

**LAW AND JUSTICE GROUP
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Approp/ Requirements</u>	<u>Revenue/ Financing Sources</u>	<u>Local Cost</u>
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	5-1-1	491,957	491,957	-
GRAND JURY	5-1-3	204,359	-	204,359
INDIGENT DEFENSE	5-1-4	8,704,969	-	8,704,969
JUDICIAL BENEFITS/FACILITIES COSTS	5-1-6	2,034,597	-	2,034,597
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	5-1-8	35,725,112	25,098,622	10,626,490
DISTRICT ATTORNEY:				
CRIMINAL	5-2-1	38,595,428	23,481,734	15,113,694
CHILD ABDUCTION	5-2-6	807,087	-	807,087
LAW AND JUSTICE GROUP ADMINISTRATION	5-3-1	112,035	5,000	107,035
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	5-4-1	33,591,048	21,600,878	11,990,170
COURT-ORDERED PLACEMENTS	5-4-8	5,382,883	-	5,382,883
DETENTION CORRECTIONS	5-4-10	43,304,971	13,294,339	30,010,632
PRE-TRIAL DETENTION	5-4-16	-	-	-
AB 1913 GRANT	5-4-18	-	-	-
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	5-5-1	5,159,469	1,131,921	4,027,548
PUBLIC DEFENDER	5-6-1	19,950,532	250,000	19,700,532
SHERIFF	5-7-1	278,423,185	192,095,350	86,327,835
TOTAL GENERAL FUND		<u>472,487,632</u>	<u>277,449,801</u>	<u>195,037,831</u>

**LAW AND JUSTICE GROUP
SUMMARY**

SPECIAL REVENUE FUND

		<u>Approp/ Requirements</u>	<u>Revenue/ Financing Sources</u>	<u>Fund Balance</u>
COUNTY TRIAL COURTS:				
COURTHOUSE FACILITY - EXCESS 25%	5-1-11	5,089,922	1,270,000	3,819,922
COURTHOUSE SEISMIC SURCHARGE	5-1-13	5,466,658	1,050,000	4,416,658
SURCHARGE ON LIMITED FILINGS	5-1-15	2,791,113	1,125,000	1,666,113
INDIGENT DEFENSE REGISTRATION FEE	5-1-17	631,964	130,000	501,964
DISTRICT ATTORNEY CONSOLIDATED:				
ASSET FORFEITURE	5-2-9	814,171	470,000	344,171
SPECIALIZED PROSECUTION	5-2-12	1,774,450	900,000	874,450
AUTO INSURANCE FRAUD	5-2-15	649,893	600,000	49,893
FEDERAL ASSET FORFEITURE	5-1-18	155,358	47,000	108,358
WORKERS COMPENSATION FRAUD	5-2-20	1,287,166	900,000	387,166
REAL ESTATE FRAUD UNIT	5-2-23	2,434,450	1,200,000	1,234,450
VEHICLE FEES	5-2-26	1,320,269	695,000	625,269
LAW AND JUSTICE ADMINISTRATION:				
2003 US BJA ADMINISTRATION CONGRESS AWARD	5-3-5	422,310	422,310	-
2003 LOCAL LAW ENFORCEMENT BLOCK GRANT	5-3-7	72,694	300	72,394
2002 LOCAL LAW ENFORCEMENT BLOCK GRANT	5-3-8	73,401	892	72,509
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	5-4-20	10,950,910	5,544,314	5,406,596
SHERIFF:				
SHERIFF CONSOLIDATED:				
CONTRACT TRAINING	5-7-6	3,507,144	2,340,322	1,166,822
PUBLIC GATHERINGS	5-7-8	920,793	680,000	240,793
AVIATION	5-7-10	1,878,480	875,490	1,002,990
IRNET OPERATIONS FUND - FEDERAL	5-7-12	1,422,584	400,000	1,022,584
IRNET OPERATIONS FUND - STATE	5-7-14	600,106	258,474	341,632
HIGH INTENSITY DRUG TRAFFICK AREA	5-7-16	760,798	256,500	504,298
FEDERAL SEIZED ASSETS (DOJ)	5-7-18	864,464	830,000	34,464
FEDERAL SEIZED ASSETS (TREASURY)	5-7-20	199,969	70,000	129,969
STATE SEIZED ASSETS	5-7-22	3,059,664	2,798,515	261,149
VEHICLE THEFT TASK FORCE	5-7-24	837,435	530,000	307,435
SEARCH AND RESCUE	5-7-26	189,818	30,000	159,818
CAL-ID PROGRAM	5-7-28	3,162,757	3,162,757	-
COPSMORE GRANT	5-7-30	5,659,187	4,239,500	1,419,687
SHERIFF CAPITAL PROJECT FUND	5-7-32	1,920,458	1,252,216	668,242
COURT SERVICES AUTO	5-7-34	753,855	244,000	509,855
COURT SERVICES TECH	5-7-36	252,048	153,084	98,964
 TOTAL SPECIAL REVENUE FUNDS		 59,924,289	 32,475,674	 27,448,615

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Drug Court Programs	491,957	491,957	-		-
Grand Jury	204,359	-	204,359		-
Indigent Defense	8,704,969	-	8,704,969		-
Court Facilities / Judicial Benefits	2,034,597	-	2,034,597		-
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	5,089,922	1,270,000		3,819,922	-
Courthouse Seismic Surcharge	5,466,658	1,050,000		4,416,658	-
Surcharge on Limited Filings	2,791,113	1,125,000		1,666,113	-
Indigent Defense - Co. Trial Cts.	631,964	130,000		501,964	-
TOTAL	61,140,651	29,165,579	21,570,415	10,404,657	-

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Office of Alcohol and Drug Programs in the Department of Behavioral Health.

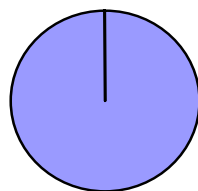
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	66,135	358,096	327,845	491,957
Departmental Revenue	56,135	358,096	337,845	491,957
Local Cost	10,000	-	(10,000)	-

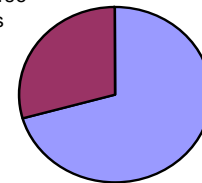
During year-end processing in 2002-03, revenue was understated by \$10,000 resulting in the use of local cost. This is being repaid in 2003-04.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



Services
and
Supplies
100%

Reimburse
ments
29%



Other
Revenue
71%



GROUP: Law & Justice
 DEPARTMENT: Drug Court Programs
 FUND: General

BUDGET UNIT: AAA FLP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	412,712	490,642	-	-	-	490,642	206,786	697,428
Total Exp Authority	412,712	490,642	-	-	-	490,642	206,786	697,428
Reimbursements	(84,867)	(132,546)	-	-	-	(132,546)	(72,925)	(205,471)
Total Appropriation	327,845	358,096	-	-	-	358,096	133,861	491,957
Departmental Revenue								
Other Revenue	337,845	358,096	-	-	-	358,096	133,861	491,957
Total Revenue	337,845	358,096	-	-	-	358,096	133,861	491,957
Local Cost	(10,000)	-	-	-	-	-	-	-

SCHEDULE C

DEPARTMENT: Drug Court Programs
 FUND: General
 BUDGET UNIT: AAA FLP

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Implementation of Joshua Tree Drug Court Grant	-	133,861	133,861	-
Board of Supervisors accepted this grant on Dec. 2, 2003. Costs and revenues are increased for the first full year of implementation.				
2. Adjustments to current programs	-	-	-	-
Increases for administrative costs due to salary increases, training, and drug testing is offset by reimbursements.				
Total	-	133,861	133,861	-



Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative support costs, and contract costs for audits.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	266,762	201,460	218,940	204,359
Departmental Revenue	-	-	-	-
Local Cost	266,762	201,460	218,940	204,359

Cost for 2003-04 is expected to exceed the amount budgeted by \$17,470 due to unbudgeted building insurance costs and payments for additional meetings and mileage. As these costs are mandated, an appropriation increase will be brought to the Board of Supervisors closer to year-end when the final amount can be determined.

GROUP: Law & Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	218,940	201,460	2,899	-	-	204,359	-	204,359
Total Appropriation	218,940	201,460	2,899	-	-	204,359	-	204,359
Local Cost	218,940	201,460	2,899	-	-	204,359	-	204,359

DEPARTMENT: Grand Jury
FUND: General
BUDGET UNIT: AAA GJY

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	201,460	-	201,460
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	319	-	319
Prop 172	-	-	-	-
Other Required Adjustments	-	2,580	-	2,580
Subtotal	-	2,899	-	2,899
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	204,359	-	204,359
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	204,359	-	204,359



Indigent Defense Program

MISSION STATEMENT

To provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	9,164,388	9,219,969	8,704,969	8,704,969
Departmental Revenue	-	-	-	-
Local Cost	9,164,388	9,219,969	8,704,969	8,704,969

Workload Indicators

Appointed Felony Cases	3,600	3,800	3,800	3,900
Appointed Misdemeanor Cases	2,300	2,400	2,400	2,500
Appointed Delinquency Cases	1,700	1,800	1,800	1,800

GROUP: Law & Justice
DEPARTMENT: Indigent Defense Program
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Contracts & Accts Payable

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	8,704,969	9,219,969	-	(515,000)	-	8,704,969	-	8,704,969
Total Appropriation	8,704,969	9,219,969	-	(515,000)	-	8,704,969	-	8,704,969
Local Cost	8,704,969	9,219,969	-	(515,000)	-	8,704,969	-	8,704,969



DEPARTMENT: Indigent Defense Program
 FUND: General
 BUDGET UNIT: AAA IDC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	9,219,969	-	9,219,969
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(515,000)	-	(515,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(515,000)	-	(515,000)
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	8,704,969	-	8,704,969
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	8,704,969	-	8,704,969



Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in the budget) and facilities-related expenses (designated as services and supplies in the budget).

There is no staffing associated with this budget.

BUDGET AND WORKLOAD HISTORY

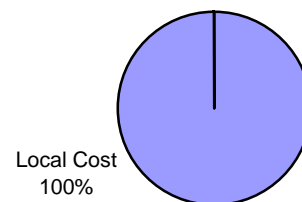
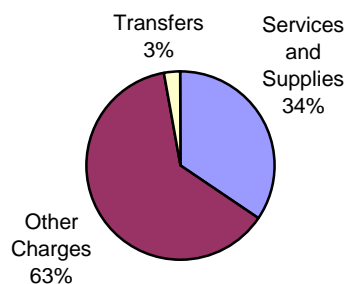
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,670,535	1,873,598	1,764,146	2,034,597
Departmental Revenue	156	-	-	-
Local Cost	1,670,379	1,873,598	1,764,146	2,034,597

Workload Indicators

Number of Facilities	22	22	22	22
Number of Judges (filled)	59	63	62	63

Estimated cost for 2003-04 is \$109,452 less than budget primarily due to vacancies in the number of judges. Budget is based on benefits for the 63 judgeships that are authorized by state law. However, the fiscal year began with only 59 filled positions and there was one retirement during the year. The vacancies were not filled until the fall.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Court Facilities / Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	529,443	539,623	160,999	-	-	700,622	-	700,622
Other Charges	1,180,085	1,278,975	-	-	-	1,278,975	-	1,278,975
Transfers	54,618	55,000	-	-	-	55,000	-	55,000
Total Appropriation	1,764,146	1,873,598	160,999	-	-	2,034,597	-	2,034,597
Local Cost	1,764,146	1,873,598	160,999	-	-	2,034,597	-	2,034,597

The budget increase of \$160,999 is due to the increased cost of building insurance.

DEPARTMENT: Court Facilities / Judicial Benefits
 FUND: General
 BUDGET UNIT: AAA CTN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	1,873,598	-	1,873,598
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	160,999	-	160,999
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	160,999	-	160,999
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	2,034,597	-	2,034,597
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	2,034,597	-	2,034,597



Trial Court Funding - Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

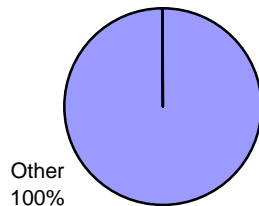
On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution is made up of two components: reported 1994-95 county expenses for court operations, plus fine and forfeiture revenue sent to the state in 1994-95. Under the bill, county MOE amounts were established in 1997-98 with certain reductions and adjustments subsequently authorized by the State. The current annual MOE contribution for the expenditure component is \$20,227,102; the revenue component is \$8,163,193. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county.

There is no staffing associated with this budget unit.

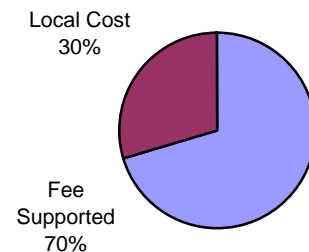
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	33,759,418	34,090,295	35,633,214	35,725,112
Departmental Revenue	26,850,202	23,721,081	26,080,040	25,098,622
Local Cost	6,909,216	10,369,214	9,553,174	10,626,490

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Trial Court Funding-Maintenance of Effort
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Other Charges	34,433,214	32,890,295	-	-	1,134,812	34,025,107	500,005	34,525,112
Total Appropriation	34,433,214	32,890,295	-	-	1,134,812	34,025,107	500,005	34,525,112
Oper Trans Out	1,200,000	1,200,000	(177,536)	-	-	1,022,464	177,536	1,200,000
Total Requirements	35,633,214	34,090,295	(177,536)	-	1,134,812	35,047,571	677,541	35,725,112
Departmental Revenue								
Fines and Forfeitures	7,076,914	7,217,600	-	-	-	7,217,600	62,400	7,280,000
Current Services	19,003,126	16,503,481	-	700,000	-	17,203,481	615,141	17,818,622
Total Revenue	26,080,040	23,721,081	-	700,000	-	24,421,081	677,541	25,098,622
Local Cost	9,553,174	10,369,214	(177,536)	(700,000)	1,134,812	10,626,490	-	10,626,490

DEPARTMENT: Trial Court Funding-Maintenance of Effort
 FUND: General
 BUDGET UNIT: AAA TRC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	34,090,295	23,721,081	10,369,214
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(177,536)	-	(177,536)
Subtotal	-	(177,536)	-	(177,536)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	700,000	(700,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	700,000	(700,000)
Impacts Due to State Budget Cuts	-	1,134,812	-	1,134,812
TOTAL BASE BUDGET	-	35,047,571	24,421,081	10,626,490
Department Recommended Funded Adjustments	-	677,541	677,541	-
TOTAL 2004-05 PROPOSED BUDGET	-	35,725,112	25,098,622	10,626,490



SCHEDULE B

DEPARTMENT: Trial Court Funding-Maintenance of Effort
 FUND: General
 BUDGET UNIT: AAA TRC

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
New mandated payment to the state	-	1,134,812	-	1,134,812
During 2003, Assembly Bill 1759 mandated that all counties contribute payments to the state totalling \$31 million in 2003-04 and 2004-05. This mandate was in lieu of the state taking the counties' various undesignated revenues, at a much higher amount. The state plans to revisit this issue and may take the undesignated revenues in 2005-06.				
Total	-	1,134,812	-	1,134,812

SCHEDULE C

DEPARTMENT: Trial Court Funding-Maintenance of Effort
 FUND: General
 BUDGET UNIT: AAA TRC

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in payment to the state for increased fine collections.	-	500,005	500,005	-
Each year the county has experienced increased collections of various fines and fees. Based on trial court funding statutes, any increased collections that exceed the revenue component of the MOE must be shared equally between the state and the county. This increase in appropriation is recommended to allow payment to the state for the anticipated excess level of collections during 2004-05. Should the increase in revenues not materialize, the increase in the payment to the state would not be required.				
2. Increase in operating transfer to special revenue fund.	-	177,536	177,536	-
25% of the county's share of the increased collections of fines and fees is transferred to a special revenue fund to help finance the seismic retrofit of the Central Courthouse and T-wing.				
Total	-	677,541	677,541	-



Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit project.

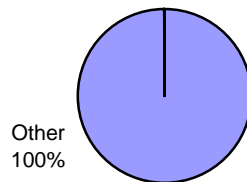
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

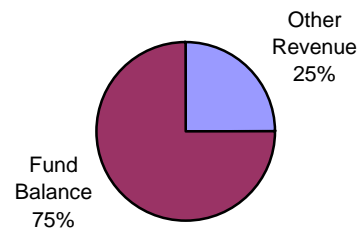
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	-	3,803,124	-	5,089,922
Total Financing Sources	1,093,307	1,227,000	1,243,798	1,270,000
Fund Balance		2,576,124		3,819,922

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility-Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Oper Trans Out	-	3,803,124	-	-	-	3,803,124	1,286,798	5,089,922
Total Requirements	-	3,803,124	-	-	-	3,803,124	1,286,798	5,089,922
Departmental Revenue								
Use of Money & Prop	43,798	27,000	-	-	-	27,000	43,000	70,000
Total Revenue	43,798	27,000	-	-	-	27,000	43,000	70,000
Operating Transfers In	1,200,000	1,200,000	-	-	-	1,200,000	-	1,200,000
Total Financing Sources	1,243,798	1,227,000	-	-	-	1,227,000	43,000	1,270,000
Fund Balance		2,576,124	-	-	-	2,576,124	1,243,798	3,819,922



SCHEDULE C

DEPARTMENT: County Trial Courts
 FUND: Courthouse Facility-Excess 25%
 BUDGET UNIT: RSD CAO

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during 2003-04. The addition of revenues collected during 2003-04 and increased revenues anticipated during 2004-05 increases the fund balance that must be appropriated.	-	1,286,798	-	1,286,798
2. Increase interest earnings due to increased fund balance.	-	-	43,000	(43,000)
Total	<u>-</u>	<u>1,286,798</u>	<u>43,000</u>	<u>1,243,798</u>



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving more than \$25,000, as authorized by Government Code section 76236, and is slated to be used for the Central Courthouse seismic retrofit project.

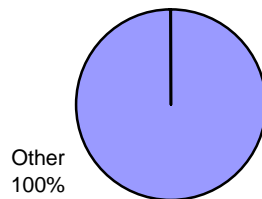
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

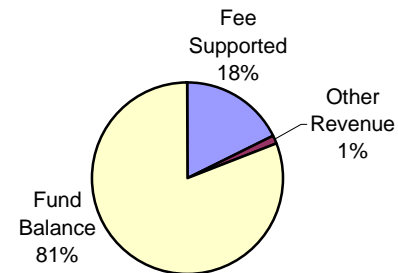
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	-	4,339,298	-	5,466,658
Departmental Revenue	1,064,904	972,000	1,049,360	1,050,000
Fund Balance		3,367,298		4,416,658

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSB CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Oper Trans Out	-	4,339,298	-	-	-	4,339,298	1,127,360	5,466,658
Total Requirements	-	4,339,298	-	-	-	4,339,298	1,127,360	5,466,658
Departmental Revenue								
Fines and Forfeitures	975,168	914,000	-	-	-	914,000	56,000	970,000
Use of Money & Prop	74,192	58,000	-	-	-	58,000	22,000	80,000
Total Revenue	1,049,360	972,000	-	-	-	972,000	78,000	1,050,000
Fund Balance		3,367,298	-	-	-	3,367,298	1,049,360	4,416,658



SCHEDULE C

DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge
 BUDGET UNIT: RSB CAO

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during 2003-04. The addition of revenues collected during 2003-04 and increased revenues anticipated during 2004-05 increases the fund balance that must be appropriated.	-	1,127,360	-	1,127,360
2. Increase court fine revenues based on current trends.	-	-	56,000	(56,000)
3. Increase interest earnings due to increased fund balance and revenue.	-	-	22,000	(22,000)
Total	-	1,127,360	78,000	1,049,360



Surcharge on Limited Filings

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving less than \$25,000, as authorized by Government Code section 76236, and is slated to be used for the Central Courthouse seismic retrofit project. AB 222, which became law on January 1, 2003, expanded application of the existing \$35 civil filing fee surcharge to include all civil filings.

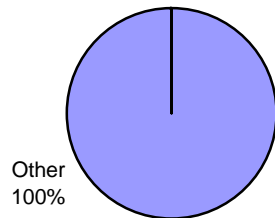
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

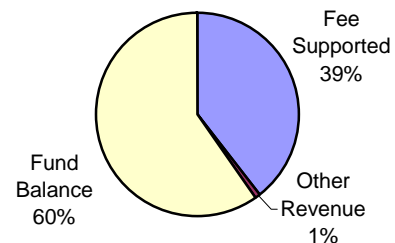
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	-	1,652,208	-	2,791,113
Departmental Revenue	532,559	1,120,000	1,133,905	1,125,000
Fund Balance		532,208		1,666,113

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: County Trial Courts
 FUND: Surcharge on Limited Filings

BUDGET UNIT: RSE CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Oper Trans Out	-	1,652,208	-	-	-	1,652,208	1,138,905	2,791,113
Total Requirements	-	1,652,208	-	-	-	1,652,208	1,138,905	2,791,113
Departmental Revenue								
Fines and Forfeitures	1,118,576	1,100,000	-	-	-	1,100,000	-	1,100,000
Use of Money & Prop	15,329	20,000	-	-	-	20,000	5,000	25,000
Total Revenue	1,133,905	1,120,000	-	-	-	1,120,000	5,000	1,125,000
Fund Balance		532,208	-	-	-	532,208	1,133,905	1,666,113

SCHEDULE C

DEPARTMENT: County Trial Courts
 FUND: Surcharge on Limited Filings
 BUDGET UNIT: RSE CAO

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during 2003-04. The addition of revenues collected during 2003-04 and increased revenues anticipated during 2004-05 increases the fund balance that must be appropriated.	-	1,138,905	-	1,138,905
2. Increase interest earnings due to increased fund balance and revenue.	-	-	5,000	(5,000)
Total	-	1,138,905	5,000	1,133,905



Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Fund collected are deposited into RMX IDC and are distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	520,464	-	631,964
Departmental Revenue	109,925	133,500	115,000	130,000
Fund Balance		386,964		501,964

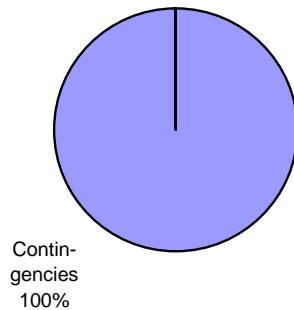
GROUP: Law & Justice
DEPARTMENT: County Trial Courts Indigent Defense
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Fee Assessments

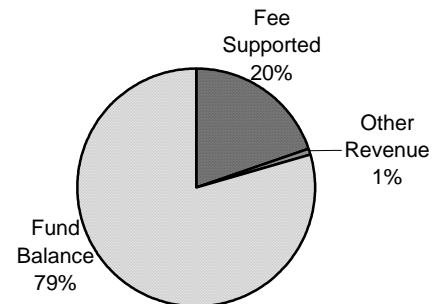
ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Total Appropriation	-	520,464	-	-	-	520,464	111,500	631,964
Departmental Revenue								
Use Of Money & Prop	5,000	8,500	-	-	-	8,500	(3,500)	5,000
Current Services	110,000	125,000	-	-	-	125,000	-	125,000
Total Revenue	115,000	133,500	-	-	-	133,500	(3,500)	130,000
Fund Balance		386,964	-	-	-	386,964	115,000	501,964

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING AUTHORITY



SCHEDULE C

DEPARTMENT: County Trial Courts Indigent Defense
 FUND: Registration Fee Projects
 BUDGET UNIT: RMX IDC

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Contingencies There were no expenditures in 2003-04.	-	111,500	-	111,500
2.	Interest Revenue Revenue stream below expected levels.	-	-	(3,500)	3,500
Total		-	111,500	(3,500)	115,000

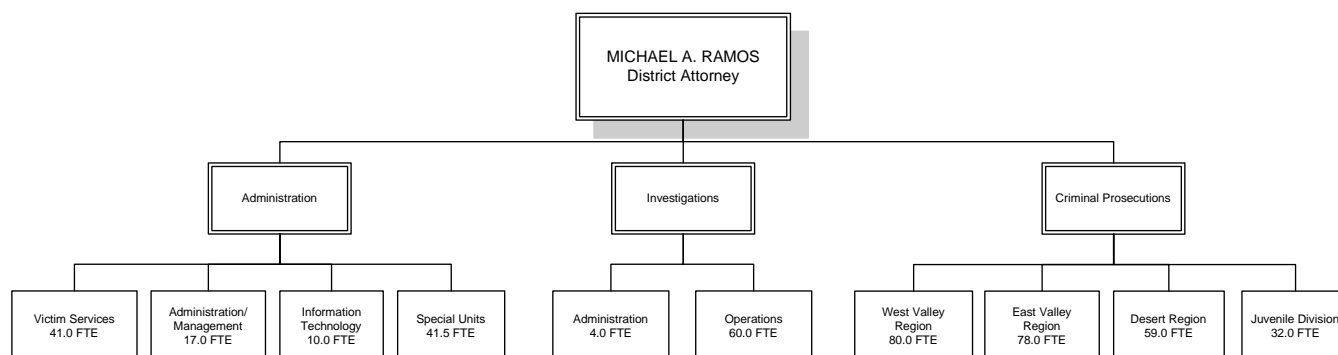


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: Seeking the truth, protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	38,595,428	23,481,734	15,113,694		385.0
Child Abduction	807,087	-	807,087		6.5
Real Estate Fraud	2,434,450	1,200,000		1,234,450	8.0
Auto Insurance Fraud	649,893	600,000		49,893	5.0
Workers' Compensation Fraud	1,287,166	900,000		387,166	7.0
State Asset Forfeiture	814,171	470,000		344,171	5.0
Special Prosecutions	1,774,450	900,000		874,450	7.0
Vehicle Fees	1,320,269	695,000		625,269	-
Federal Asset Forfeiture	155,358	47,000		108,358	-
TOTAL	47,838,272	28,293,734	15,920,781	3,623,757	423.5

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.



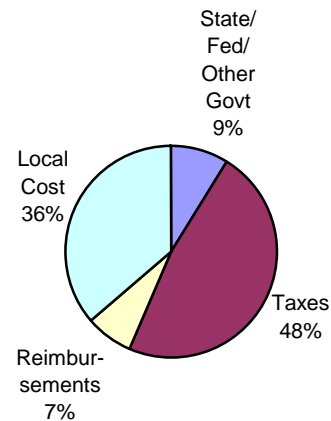
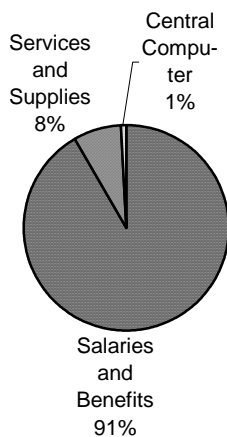
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	34,378,315	37,083,842	37,139,777	38,595,428
Departmental Revenue	20,611,900	21,353,905	21,053,328	23,481,734
Local Cost	13,766,415	15,729,937	16,086,449	15,113,694
Budgeted Staffing		397.0		385.0

Workload Indicators

Criminal Felonies Reviewed	23,148	23,610	24,088	24,570
Criminal Misdemeanors Reviewed	45,466	46,374	45,223	46,127
Other/Unclassified Cases Reviewed	8,272	8,437	7,018	7,158
Juvenile Cases Reviewed	6,446	6,575	7,921	8,079
TOTAL CASES REVIEWED	83,332	84,996	84,250	85,934
Criminal Felonies Filed	17,815	18,171	18,322	18,688
Criminal Misdemeanors Filed	37,774	38,529	37,831	38,588
Other/Unclassified Cases Filed	143	140	158	161
Juvenile Cases Filed	5,276	5,382	6,438	6,567
TOTAL CASES FILED	61,008	62,222	62,749	64,004

2003-04 Estimated Appropriations are expected to exceed Budgeted Appropriations due to unanticipated retirement cash-outs. 2003-04 Estimated Revenue is less than Budgeted Revenue due to loss of grant funding.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Prosecution

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	35,967,249	35,503,041	2,604,668	-	(608,200)	37,499,509	248,008	37,747,517
Services and Supplies	3,387,657	3,923,901	81,330	-	-	4,005,231	(887,909)	3,117,322
Central Computer	238,820	238,820	53,459	-	-	292,279	-	292,279
Transfers	396,337	398,577	-	-	-	398,577	69,454	468,031
Total Exp Authority	39,990,063	40,064,339	2,739,457	-	(608,200)	42,195,596	(570,447)	41,625,149
Reimbursements	(2,850,286)	(2,980,497)	-	-	-	(2,980,497)	(49,224)	(3,029,721)
Total Appropriation	37,139,777	37,083,842	2,739,457	-	(608,200)	39,215,099	(619,671)	38,595,428
Departmental Revenue								
Taxes	17,027,500	17,027,500	2,747,500	-	-	19,775,000	-	19,775,000
State, Fed or Gov't Aid	3,996,286	4,307,408	-	-	-	4,307,408	(619,053)	3,688,355
Current Services	8,500	5,000	-	-	-	5,000	1,514	6,514
Other Revenue	21,042	13,997	-	-	-	13,997	(2,132)	11,865
Total Revenue	21,053,328	21,353,905	2,747,500	-	-	24,101,405	(619,671)	23,481,734
Local Cost	16,086,449	15,729,937	(8,043)	-	(608,200)	15,113,694	-	15,113,694
Budgeted Staffing		397.0	-	-	(6.0)	391.0	(6.0)	385.0

DEPARTMENT: District Attorney
FUND: General
BUDGET UNIT: AAA DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	397.0	37,083,842	21,353,905	15,729,937
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,533,908	-	2,533,908
Internal Service Fund Adjustments	-	134,789	-	134,789
Prop 172	-	-	2,747,500	(2,747,500)
Other Required Adjustments	-	70,760	-	70,760
Subtotal	-	2,739,457	2,747,500	(8,043)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(6.0)	(608,200)	-	(608,200)
TOTAL BASE BUDGET	391.0	39,215,099	24,101,405	15,113,694
Department Recommended Funded Adjustments	(6.0)	(619,671)	(619,671)	-
TOTAL 2004-05 PROPOSED BUDGET	385.0	38,595,428	23,481,734	15,113,694



SCHEDULE B

DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing Reductions	(6.0)	(608,200)	-	(608,200)
Reduce staff across all regions to accommodate 4% local cost reduction. This reduction will result in an increased caseload for the remaining staff.				
Total	(6.0)	(608,200)	-	(608,200)

SCHEDULE C

DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits	(6.0)	(619,053)	-	(619,053)
Staff must be reduced to accommodate loss of grant funding. A total of 9 Deputy District Attorney positions and 3 clerical positions will be reduced through attrition to meet target. Six of these positions are shown here and six of the positions are shown on the State Budget Impact section. The department is reducing service and supplies to supplant salary step increases and overtime and avoid further staff reduction. In addition, the department may need to recognize Prop 172 overage to cover positions until they attrit out.				
2. Increase Salaries and Benefits	-	867,061	-	867,061
The department has added an Investigative Technician position to accomodate an increasing workload for the Investigation Division, but a Clerk position was deleted to offset the cost of the new position. Step increases combined with anticipated overtime creates the need to reduce service and supplies to avoid further staff reductions. The service and supplies reduction will supplant anticipated increases in salaries and benefits.				
3. Reduce Operating Expenses	-	(887,909)	-	(887,909)
The department will make severe operating expense reductions to minimize loss of staff. Six vehicles are being returned to fleet management to reduce department inventory. All expenditures are carefully scrutinized in an ongoing effort to reduce costs. Appropriation as proposed is not adequate to cover actual expenses projected. However, the department will make every cost saving effort possible.				
4. Increase in Building Lease Costs	-	69,454	-	69,454
Grants that covered lease costs in prior years are not increasing with the COLA's of program staff. This coupled with the loss of 50% of the vertical prosecution grants and the loss of the Community Prosecution and EAVP grant create an additional burden on the general fund for lease costs at the 412 Hospitality Lane location.				
5. Increase in Reimbursements		(49,224)	-	(49,224)
Miscellaneous increases across several programs (vehicle fees, AB 1913, asset forfeitures, etc.)				
6. Decrease in State/Federal Aid	-	-	(619,053)	619,053
Represent loss of 50% of the vertical prosecution grants and loss of Community Prosecution and EAVP grants.				
7. Current Services	-	-	1,514	(1,514)
Minor increase based on FY 03-04 projections				
8. Other Revenue	-	-	(2,132)	2,132
Represents minor reduction in E-filing match requested for FY 04-05.				
Total	(6.0)	(619,671)	(619,671)	-



SCHEDULE D

DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore 1st Tier reduction of one attorney in each region Restore one DDA position in Desert, West End, Central and Juvenile regions	4.0	460,000	-	460,000
2	Restore 2nd tier - One general program attorney Restore one Deputy District Attorney in general program	1.0	110,000	-	110,000
3	Restore one clerical position in general program Restore one Clerk III in general program	1.0	38,200	-	38,200
Total		6.0	608,200	-	608,200



Child Abduction

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

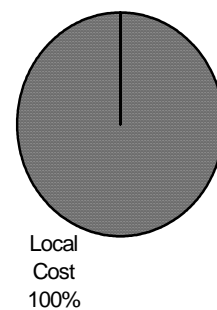
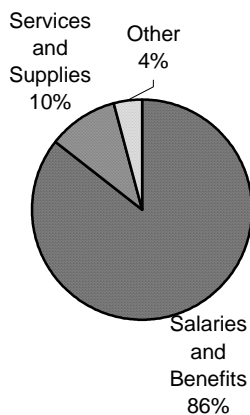
The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. The program requires travel nationwide and to other countries to return children to the custody of the adult ordered by the court.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	752,432	773,000	820,787	807,087
Departmental Revenue	(223,777)	-	-	-
Local Cost	976,209	773,000	820,787	807,087
Budgeted Staffing		7.0		6.5

2003-04 Estimated Appropriations are expected to exceed Budgeted Appropriations due to an unexpected retirement cash-out.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General Fund

BUDGET UNIT: AAA DOS
FUNCTION: Public Safety
ACTIVITY: Child Abduction Recovery

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	704,750	650,058	67,187	-	(33,629)	683,616	6,052	689,668
Services and Supplies	82,682	84,941	529	-	-	85,470	(843)	84,627
Transfers	33,355	38,001	-	-	-	38,001	(5,209)	32,792
Total Appropriation	820,787	773,000	67,716	-	(33,629)	807,087	-	807,087
Local Cost	820,787	773,000	67,716	-	(33,629)	807,087	-	807,087
Budgeted Staffing		7.0	-	-	(0.5)	6.5	-	6.5

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	7.0	773,000	-	773,000
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	67,187	-	67,187
Internal Service Fund Adjustments	-	529	-	529
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	67,716	-	67,716
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(0.5)	(33,629)	-	(33,629)
TOTAL BASE BUDGET	6.5	807,087	-	807,087
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	6.5	807,087	-	807,087

SCHEDULE B

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing Reduction	(0.5)	(33,629)	-	(33,629)
Reduce staffing by 0.5 Investigator for 4% local cost reduction. This reduction may result in a backlog in the investigation process.				
Total	(0.5)	(33,629)	-	(33,629)



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: General Fund
 BUDGET UNIT: AAA DOS

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits Increase to offset overtime		6,052	-	6,052
2.	Operating expenses Minor reduction for cost savings	-	(843)	-	(843)
3.	Transfers out Lease cost reduction based on annual calculation of space utilized	-	(5,209)	-	(5,209)
Total		-	-	-	-



Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

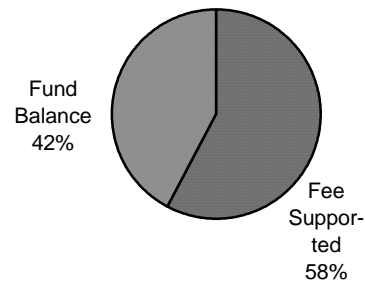
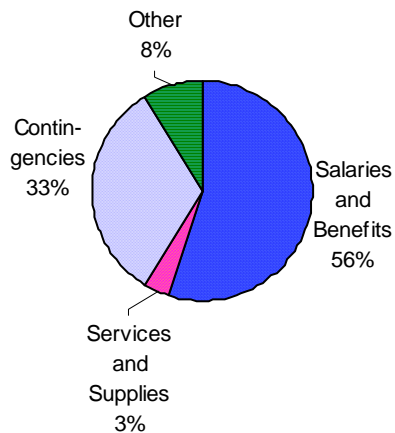
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Asset Forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	423,359	794,597	456,401	814,171
Departmental Revenue	539,170	460,000	465,975	470,000
Fund Balance		334,597		344,171
Budgeted Staffing		5.0		5.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
 FUNCTION: Public Safety
 ACTIVITY: Asset Forfeiture

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	418,237	417,702	28,554	-	-	446,256	2,487	448,743
Services and Supplies	22,000	27,508	-	-	-	27,508	853	28,361
Transfers	10,164	9,736	-	-	-	9,736	59,336	69,072
Contingencies	6,000	339,651	-	-	-	339,651	(71,656)	267,995
Total Appropriation	456,401	794,597	28,554	-	-	823,151	(8,980)	814,171
Departmental Revenue								
Fines and Forfeitures	465,975	460,000	-	-	-	460,000	10,000	470,000
Total Revenue	465,975	460,000	-	-	-	460,000	10,000	470,000
Fund Balance		334,597	28,554	-	-	363,151	(18,980)	344,171
Budgeted Staffing		5.0	-	-	-	5.0	-	5.0

DEPARTMENT: District Attorney
 FUND: Drug Forfeiture Awards
 BUDGET UNIT: SBH DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	794,597	460,000	334,597
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	28,554	-	28,554
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	28,554	-	28,554
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	5.0	823,151	460,000	363,151
Department Recommended Funded Adjustments	-	(8,980)	10,000	(18,980)
TOTAL 2004-05 PROPOSED BUDGET	5.0	814,171	470,000	344,171



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Drug Forfeiture Awards
 BUDGET UNIT: SBH DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and benefits Minor adjustments to accommodate MOU increases. The department has also deleted a secretary II position and added a paralegal to better accommodate their workload.	-	2,487	-	2,487
2.	Services and supplies Minor adjustment to accommodate expected costs	-	853	-	853
3.	Transfers out Increased for printing/pamphlets, publications, subscriptions, legal notices and miscellaneous law enforcement non inventoriable equipment.	-	59,336	-	59,336
4.	Contingencies Adjustment for estimated fund balance	-	(71,656)	-	(71,656)
5.	Revenue Increased based on estimated collections for FY 03-04 carried over to FY 04-05.	-	-	10,000	(10,000)
Total		-	(8,980)	10,000	(18,980)



Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

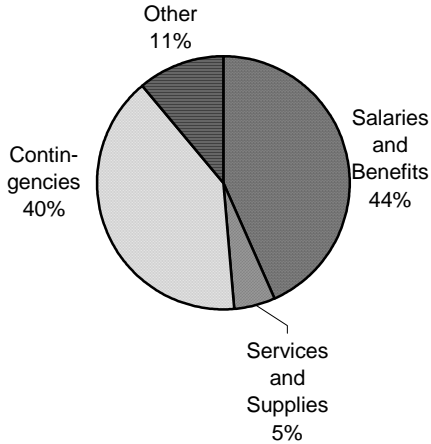
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Special Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws.

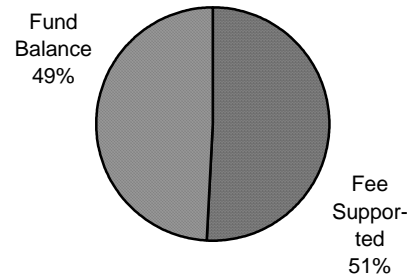
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	799,501	2,007,019	932,569	1,774,450
Departmental Revenue	1,760,579	950,000	750,000	900,000
Fund Balance		1,057,019		874,450
Budgeted Staffing		7.0		7.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	688,249	670,133	57,447	-	-	727,580	39,191	766,771
Services and Supplies	93,810	116,999	-	-	-	116,999	(22,569)	94,430
Transfers	150,510	153,109	-	-	-	153,109	45,425	198,534
Contingencies	-	1,066,778	-	-	-	1,066,778	(352,063)	714,715
Total Appropriation	932,569	2,007,019	57,447	-	-	2,064,466	(290,016)	1,774,450
Departmental Revenue								
Fines and Forfeitures	750,000	950,000	-	-	-	950,000	(50,000)	900,000
Total Revenue	750,000	950,000	-	-	-	950,000	(50,000)	900,000
Fund Balance		1,057,019	57,447	-	-	1,114,466	(240,016)	874,450
Budgeted Staffing		7.0	-	-	-	7.0	-	7.0

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	7.0	2,007,019	950,000	1,057,019
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	57,447	-	57,447
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	57,447	-	57,447
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	7.0	2,064,466	950,000	1,114,466
Department Recommended Funded Adjustments	-	(290,016)	(50,000)	(240,016)
TOTAL 2004-05 PROPOSED BUDGET	7.0	1,774,450	900,000	874,450



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Hazard Waste Awards
 BUDGET UNIT: SBI DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries/benefits increase Increase for call back/overtime based on historical trends	-	39,191	-	39,191
2.	Reduction in operating expenses Cost savings measures have resulted in lower operating expense costs.	-	(22,569)	-	(22,569)
3.	Transfers increase Increase for continued training, publications, equipment, etc.	-	45,425	-	45,425
4.	Contingencies Reduced based on current collections projected to be lower than anticipated and need to utilize contingencies to cover costs.	-	(352,063)	-	(352,063)
5.	Revenue Reduced based on current revenue trend.	-	-	(50,000)	50,000
Total		-	(290,016)	(50,000)	(240,016)



Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

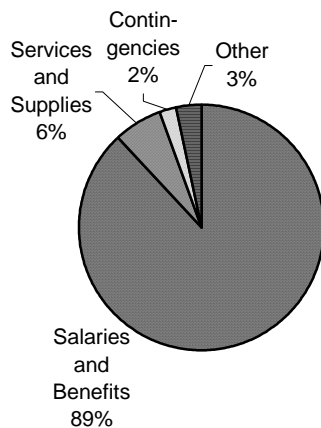
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud.

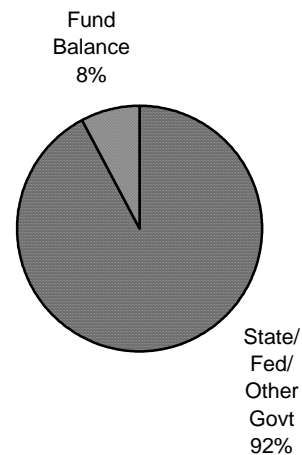
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	571,732	641,501	556,608	649,893
Departmental Revenue	555,143	600,000	565,000	600,000
Fund Balance		41,501		49,893
Budgeted Staffing		5.0		5.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
 FUNCTION: Public Safety
 ACTIVITY: Auto Insurance Fraud

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	492,467	540,218	52,980	-	-	593,198	(20,335)	572,863
Services and Supplies	40,777	52,734	-	-	-	52,734	(11,393)	41,341
Transfers	23,364	25,266	-	-	-	25,266	(4,029)	21,237
Contingencies	-	23,283	-	-	-	23,283	(8,831)	14,452
Total Appropriation	556,608	641,501	52,980	-	-	694,481	(44,588)	649,893
Departmental Revenue								
State, Fed or Gov't Aid	565,000	600,000	-	-	-	600,000	-	600,000
Total Revenue	565,000	600,000	-	-	-	600,000	-	600,000
Fund Balance		41,501	52,980	-	-	94,481	(44,588)	49,893
Budgeted Staffing		5.0	-	-	-	5.0	-	5.0

DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud
 BUDGET UNIT: RIP DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	641,501	600,000	41,501
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	52,980	-	52,980
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	52,980	-	52,980
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	5.0	694,481	600,000	94,481
Department Recommended Funded Adjustments	-	(44,588)	-	(44,588)
TOTAL 2004-05 PROPOSED BUDGET	5.0	649,893	600,000	49,893



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud
 BUDGET UNIT: RIP DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Operating expenses Department continues to reduce operating expenses.	-	(11,393)	-	(11,393)
2.	Transfers Minor adjustment after annual occupancy recalculation.	-	(4,029)	-	(4,029)
3.	Contingencies Reduced based on estimated fund balance at the end of FY 03-04.	-	(8,831)	-	(8,831)
4.	Salaries/Benefits Reclassification of Supervising Investigator to Senior Investigator results in salary savings	-	(20,335)	-	(20,335)
Total		-	(44,588)	-	(44,588)



Federal Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

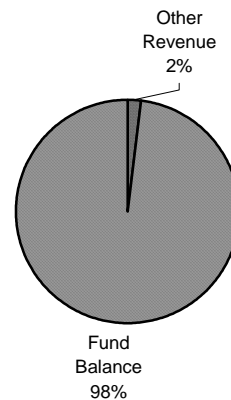
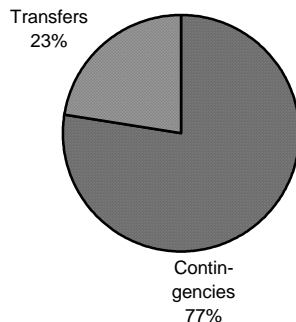
This budget unit represents federal asset forfeitures processed by the District Attorney's Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcement may use the federally forfeited property for law enforcement.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	227,755	318,504	155,000	155,358
Departmental Revenue	110,167	109,000	53,854	47,000
Fund Balance		209,504		108,358

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT
 FUNCTION: Public Safety
 ACTIVITY: Federal Asset Forfeitures

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Transfers	155,000	155,000	-	-	-	155,000	(120,000)	35,000
Contingencies	-	163,504	-	-	-	163,504	(43,146)	120,358
Total Appropriation	155,000	318,504	-	-	-	318,504	(163,146)	155,358
Departmental Revenue								
Fines and Forfeitures	48,154	100,000	-	-	-	100,000	(55,000)	45,000
Use Of Money & Prop	5,700	9,000	-	-	-	9,000	(7,000)	2,000
Total Revenue	53,854	109,000	-	-	-	109,000	(62,000)	47,000
Fund Balance		209,504	-	-	-	209,504	(101,146)	108,358

SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Federal Asset Forfeitures
 BUDGET UNIT: SDN DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Transfers Reduce Service and Supplies transfers.	-	(120,000)	-	(120,000)
2.	Contingencies Decrease in revenue will cause decrease in contingencies.	-	(43,146)	-	(43,146)
3.	Fine/forfeitures Revenue stream is expected to decrease.	-	-	(55,000)	55,000
4.	Interest Revenue Revenue stream is expected to decrease.	-	-	(7,000)	7,000
	Total	-	(163,146)	(62,000)	(101,146)



Workers' Compensation Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

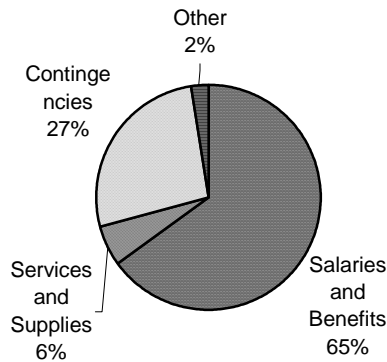
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Fraud.

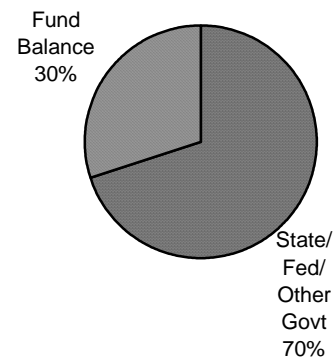
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,182,121	1,182,121	851,371	1,287,166
Departmental Revenue	-	890,000	946,416	900,000
Fund Balance		292,121		387,166
Budgeted Staffing		8.0		7.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Safety
ACTIVITY: Workers' Comp Fraud

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	747,150	775,660	82,020	-	-	857,680	(19,684)	837,996
Services and Supplies	72,640	69,638	-	-	-	69,638	5,629	75,267
Transfers	31,581	44,658	-	-	-	44,658	(12,959)	31,699
Contingencies	-	292,165	-	-	-	292,165	50,039	342,204
Total Appropriation	851,371	1,182,121	82,020	-	-	1,264,141	23,025	1,287,166
Departmental Revenue								
State, Fed or Gov't Aid	946,416	890,000	-	-	-	890,000	10,000	900,000
Total Revenue	946,416	890,000	-	-	-	890,000	10,000	900,000
Fund Balance		292,121	82,020	-	-	374,141	13,025	387,166
Budgeted Staffing		8.0	-	-	-	8.0	(1.0)	7.0

DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud
BUDGET UNIT: ROB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,182,121	890,000	292,121
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	82,020	-	82,020
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	82,020	-	82,020
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	8.0	1,264,141	890,000	374,141
Department Recommended Funded Adjustments	(1.0)	23,025	10,000	13,025
TOTAL 2004-05 PROPOSED BUDGET	7.0	1,287,166	900,000	387,166



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Workers Comp Insurance Fraud
 BUDGET UNIT: ROB DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Staff reduction Staff reduced by one clerk III	(1.0)	(19,684)	-	(19,684)
2.	Operating expenses Minor increase based on projected expenditures	-	5,629	-	5,629
3.	Transfers Reduction due to occupancy recalculation following staff reduction.	-	(12,959)	-	(12,959)
4.	Contingencies Receipt of unexpected set-aside from Department of insurance	-	50,039	-	50,039
5.	Revenue Minor increase based on current year grant award.	-	-	10,000	(10,000)
Total		<u>(1.0)</u>	<u>23,025</u>	<u>10,000</u>	<u>13,025</u>



Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

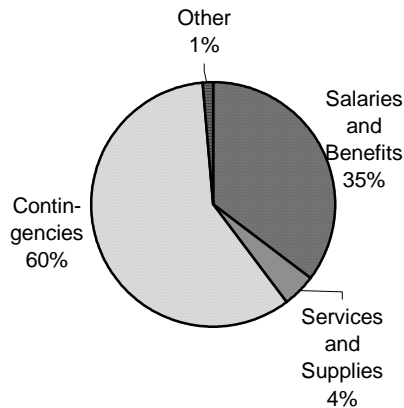
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

Pursuant to Government Code Section 27388, the county collects \$2 for recording documents to be used for the investigation and prosecution of real estate fraud crimes.

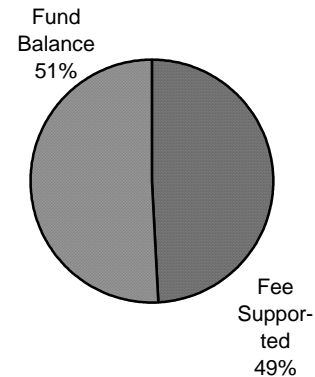
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	815,839	1,857,770	823,320	2,434,450
Departmental Revenue	1,188,377	1,000,000	1,200,000	1,200,000
Fund Balance		857,770		1,234,450
Budgeted Staffing		8.0		8.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Safety
ACTIVITY: Real Estate Fraud

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	678,223	774,981	75,052	-	-	850,033	9,393	859,426
Services and Supplies	106,984	125,674	-	-	-	125,674	(19,367)	106,307
Transfers	38,113	38,200	-	-	-	38,200	(3,414)	34,786
Contingencies	-	918,915	-	-	-	918,915	515,016	1,433,931
Total Appropriation	823,320	1,857,770	75,052	-	-	1,932,822	501,628	2,434,450
Departmental Revenue								
Current Services	1,200,000	1,000,000	-	-	-	1,000,000	200,000	1,200,000
Total Revenue	1,200,000	1,000,000	-	-	-	1,000,000	200,000	1,200,000
Fund Balance		857,770	75,052	-	-	932,822	301,628	1,234,450
Budgeted Staffing		8.0	-	-	-	8.0	-	8.0

DEPARTMENT: District Attorney
FUND: Real Estate Fraud
BUDGET UNIT: REB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,857,770	1,000,000	857,770
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	75,052	-	75,052
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	75,052	-	75,052
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	8.0	1,932,822	1,000,000	932,822
Department Recommended Funded Adjustments	-	501,628	200,000	301,628
TOTAL 2004-05 PROPOSED BUDGET	8.0	2,434,450	1,200,000	1,234,450



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Real Estate Fraud
 BUDGET UNIT: REB DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries/Benefits Increased retirement benefits and step increases.	-	9,393	-	9,393
2.	Operating expenses Department continues to closely monitor operating expenses to reduce expenses	-	(19,367)	-	(19,367)
3.	Transfers Minor adjustments in rents based on annual calculation of occupancy.	-	(3,414)	-	(3,414)
4.	Contingencies Property recording activity in the county continues to exceed expectation. Revenue over expenses is budgeted in contingencies	-	515,016	-	515,016
5.	Current Services - Revenue Property recording activity in the county continues to exceed expectation. Revenue budgeted is based on estimated FY 03-04 collection.	-	-	200,000	(200,000)
Total		-	501,628	200,000	301,628



Vehicle Fees

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

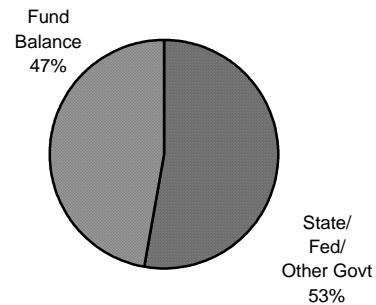
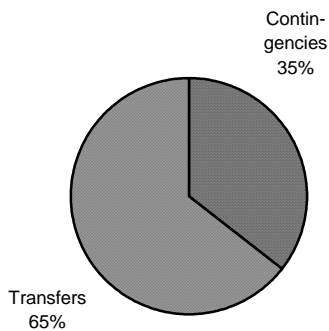
This budget unit holds the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator in the automobile theft assignments countywide.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	461,072	1,180,335	637,566	1,320,269
Departmental Revenue	718,019	610,000	692,500	695,000
Fund Balance		570,335		625,269

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Vehicle Fees

BUDGET UNIT: SDM DAT
 FUNCTION: Public Safety
 ACTIVITY: Vehicle theft prosecution

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Transfers	637,566	610,000	-	-	-	610,000	242,301	852,301
Contingencies	-	570,335	-	-	-	570,335	(102,367)	467,968
Total Appropriation	637,566	1,180,335	-	-	-	1,180,335	139,934	1,320,269
Departmental Revenue								
State, Fed or Gov't Aid	692,500	610,000	-	-	-	610,000	85,000	695,000
Total Revenue	692,500	610,000	-	-	-	610,000	85,000	695,000
Fund Balance		570,335	-	-	-	570,335	54,934	625,269

SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Vehicle Fees
 BUDGET UNIT: SDM DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Transfers	-	242,301	-	242,301
	Transfers increased for two staff added to the SANCATT program: one DDA and on DA Senior Investigator				
2.	Contingencies	-	(102,367)	-	(102,367)
	Reduced for increase in staffing costs for new positions				
3.	Revenue	-	-	85,000	(85,000)
	Vehicle fee revenue continues to increase as population increases.				
	Total	-	139,934	85,000	54,934



LAW & JUSTICE GROUP

Michael D. Stodelle

MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	112,035	5,000	107,035		0.9
2003 Local Law Enforcement Block Grant	72,694	300		72,394	-
2002 Local Law Enforcement Block Grant	73,401	892		72,509	-
BJA Congressionally Mandated Award	422,310	422,310		-	-
TOTAL	680,440	428,502	107,035	144,903	0.9

Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, Law and Justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Group.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	104,396	115,587	115,131	112,035
Departmental Revenue	49,014	49,000	5,000	5,000
Local Cost	55,382	66,587	110,131	107,035
Budgeted Staffing		1.0		0.9

Workload Indicators

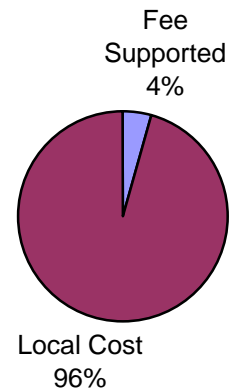
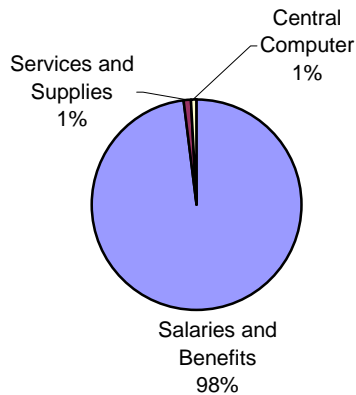
Total Grants Filed	7	5
Total Grants Received	3	4

The budget history reflects a Board approved mid-year adjustment to decrease revenue provided by the Courts resulting from a reduced need for administrative support by the Law and Justice Group. Three other member departments, Sheriff, Probation, District Attorney, Public Defender, and Courts each transferred permanent local cost allocation to maintain funding for the Group's operating costs.



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Law & Justice Admin
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Salaries and Benefits	111,046	111,502	6,709	-	(8,564)	109,647	-	109,647
Services and Supplies	3,348	3,348	106	-	(2,046)	1,408	-	1,408
Central Computer	564	564	226	-	-	790	-	790
Transfers	173	173	17	-	-	190	-	190
Total Appropriation	115,131	115,587	7,058	-	(10,610)	112,035	-	112,035
<u>Departmental Revenue</u>								
Current Services	5,000	49,000	(44,000)	-	-	5,000	-	5,000
Total Revenue	5,000	49,000	(44,000)	-	-	5,000	-	5,000
Local Cost	110,131	66,587	51,058	-	(10,610)	107,035	-	107,035
Budgeted Staffing		1.0	-	-	(0.1)	0.9	-	0.9



DEPARTMENT: Law & Justice Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	1.0	115,587	49,000	66,587
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	6,709	-	6,709
Internal Service Fund Adjustments	-	349	-	349
Prop 172	-	-	-	-
Other Required Adjustments	-	-	(44,000)	44,000
Subtotal	-	7,058	(44,000)	51,058
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(0.1)	(10,610)	-	(10,610)
TOTAL BASE BUDGET	0.9	112,035	5,000	107,035
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	0.9	112,035	5,000	107,035

SCHEDULE B

DEPARTMENT: Law & Justice Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reduce net staffing This program's only 1.0 FTE must be reduced due to state budget impact.	(0.1)	(8,564)	-	(8,564)
Reduce services and supplies Already scant funding is reduced by 58%.	-	(2,046)	-	(2,046)
Total	(0.1)	(10,610)	-	(10,610)



SCHEDULE D

DEPARTMENT: Law & Justice Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore 0.1 FTE to retain 1.0 FTE for this program. Restoration of salaries and benefits will enable the Law & Justice Group to maximize funding opportunities, and to administer existing grants for member departments. The net reduction of \$8,564 plus \$5,095 for a step adjustment is required to budget this position at 1.0 FTE. Last year's salaries and benefits budget (\$111,502) plus target adjustments (\$6,709) and cost of step increase (\$5,095) total \$123,306. Therefore, \$13,659 is required to restore 0.12 FTE.	0.1	13,659	-	13,659
2	Restore services and supplies to a reasonable level. Minimal funding is required to attend one grant writing course during the year.	-	2,046	-	2,046
Total		0.1	15,705	-	15,705



2003 US BJA Administration Congress Award

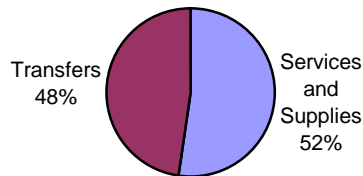
DESCRIPTION OF MAJOR SERVICES

The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will include Probation, Public Defender, Coroner and external law enforcement agencies.

BUDGET AND WORKLOAD HISTORY

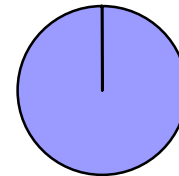
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation			74,440	422,310
Departmental Revenue			74,440	422,310
Fund Balance				-

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE

State/Fed/Other Govt
100%



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congress Mand Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	60,440	-	-	-	-	-	220,290	220,290
Equipment	14,000	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	202,020	202,020
Total Appropriation	74,440	-	-	-	-	-	422,310	422,310
Departmental Revenue								
State, Fed or Gov't Aid	74,440	-	-	-	-	-	422,310	422,310
Total Revenue	74,440	-	-	-	-	-	422,310	422,310
Fund Balance		-	-	-	-	-	-	-



SCHEDULE C

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congress Mand Award
 BUDGET UNIT: SDY LNJ

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Increase services and supplies Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	220,290	-	220,290
2.	Increase transfers Since this fund was established mid-year, transfers to District Attorney, Sheriff, and Courts reflect as an increase in appropriations.	-	202,020	-	202,020
3.	Increase revenue Grant revenue that will be received next year is treated as an increase in revenue, since this fund was established mid-year.	-	-	422,310	(422,310)
Total		-	422,310	422,310	-



2003 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

The grant provides funding for one probation officer for drug courts in Big Bear and Barstow; the purchase of an inventory control and warehouse management system for use at the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's e-Filing and Red Light Server; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation			100,431	72,694
Departmental Revenue			172,825	300
Fund Balance				72,394

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enf Block Grant

BUDGET UNIT: SDU LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Transfers	100,431	-	-	-	-	-	30,343	30,343
Contingencies	-	-	-	-	-	-	42,351	42,351
Total Appropriation	100,431	-	-	-	-	-	72,694	72,694
<u>Departmental Revenue</u>								
Use Of Money & Prop	1,885	-	-	-	-	-	300	300
State, Fed or Gov't Aid	170,940	-	-	-	-	-	-	-
Total Revenue	172,825	-	-	-	-	-	300	300
Fund Balance		-	-	-	-	-	72,394	72,394

SCHEDULE C

DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enf Block Grant
BUDGET UNIT: SDU LNJ

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase transfers Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	30,343	-	30,343
2. Increase contingencies Since this fund was established mid-year, contingencies for next year reflect as an increase in appropriations. Each LLEBG allocation is spent over a two-year period.	-	42,351	-	42,351
3. Increase interest earnings Since this fund was established mid-year, interest earned on the fund balance is relected as an increase in revenue.	-	-	300	(300)
Total	-	72,694	300	72,394



2002 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	235,550	163,041	73,401
Departmental Revenue	231,982	3,568	3,568	892
Fund Balance		231,982		72,509

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant

BUDGET UNIT: SDT LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Transfers	163,041	235,550	-	-	-	235,550	(162,149)	73,401
Total Appropriation	163,041	235,550	-	-	-	235,550	(162,149)	73,401
<u>Departmental Revenue</u>								
Use Of Money & Prop	3,568	3,568	-	-	-	3,568	(2,676)	892
Total Revenue	3,568	3,568	-	-	-	3,568	(2,676)	892
Fund Balance		231,982	-	-	-	231,982	(159,473)	72,509

SCHEDULE C

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant
BUDGET UNIT: SDT LNJ

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out	-	(162,149)	-	(162,149)
Transfers to District Attorney for EIS programming and support and to Sheriff for CIT training are reduced as this grant nears completion.				
2. Reduction in interest earnings	-	-	(2,676)	2,676
Interest earnings on fund balance are reduced as this grant nears completion.				
Total	-	(162,149)	(2,676)	(159,473)



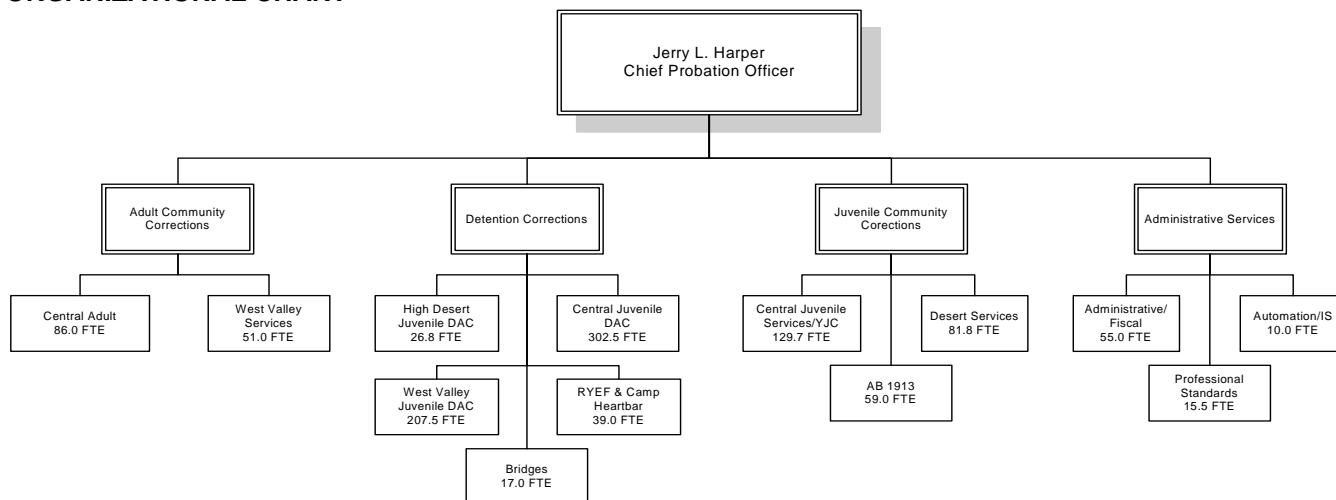
PROBATION

Jerry L. Harper

MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	33,591,048	21,600,878	11,990,170		424.0
Court-Ordered Placements	5,382,883	-	5,382,883		-
Detention Corrections Bureau	43,304,971	13,294,339	30,010,632		598.8
AB 1913 Special Revenue	10,950,910	5,544,314		5,406,596	59.0
TOTAL	93,229,812	40,439,531	47,383,685	5,406,596	1,081.8

Administration and Community Corrections

DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

Probation Administration is responsible for overall management efforts of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.



BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	32,210,164	33,879,650	32,721,312	33,591,048
Departmental Revenue	21,949,340	20,846,422	20,698,233	21,600,878
Local Cost	10,260,824	13,033,228	12,023,079	11,990,170
Budgeted Staffing		458.6		424.0

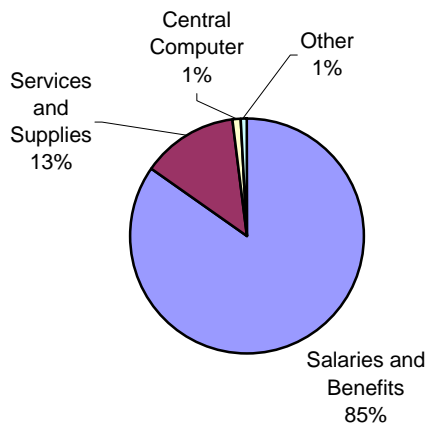
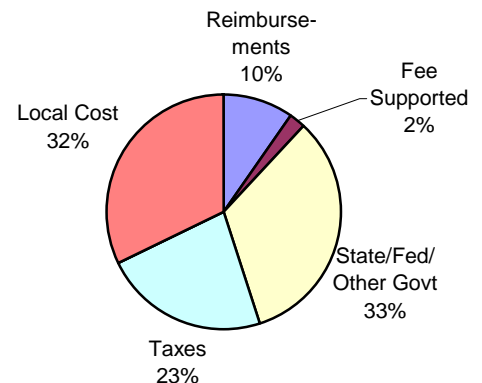
Workload Indicators

Adult Services:

Supervision (avg)	17,787	20,000	19,000	20,000
Investigations (avg)	12,197	14,000	13,900	14,500
Electronic Monitoring (avg)	58	75	60	75

Juvenile Services:

Supervision (avg)	3,265	3,700	3,200	3,300
Investigations (avg)	2,772	3,000	2,950	3,100
Intake/Community Services Team	9,691	7,800	9,150	9,200

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY**2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Law & Justice
DEPARTMENT: Prob - Admin
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	29,839,000	30,835,960	1,909,163	-	(1,108,559)	31,636,564	(968,985)	30,667,579
Services and Supplies	4,588,619	5,007,920	421,428	-	(169,422)	5,259,926	(457,237)	4,802,689
Central Computer	311,159	311,159	99,979	-	-	411,138	-	411,138
Other Charges	64,941	74,500	-	-	-	74,500	255,400	329,900
Vehicles	-	28,600	-	-	-	28,600	(28,600)	-
Transfers	944,700	973,165	-	-	-	973,165	(28,051)	945,114
Total Exp Authority	35,748,419	37,231,304	2,430,570	-	(1,277,981)	38,383,893	(1,227,473)	37,156,420
Reimbursements	(3,301,107)	(3,351,654)	-	-	-	(3,351,654)	(213,718)	(3,565,372)
Total Appropriation	32,447,312	33,879,650	2,430,570	-	(1,277,981)	35,032,239	(1,441,191)	33,591,048
Oper Trans Out	274,000	-	-	-	-	-	-	-
Total Requirements	32,721,312	33,879,650	2,430,570	-	(1,277,981)	35,032,239	(1,441,191)	33,591,048
Departmental Revenue								
Taxes	7,432,570	7,432,570	981,250	-	-	8,413,820	-	8,413,820
State, Fed or Gov't Aid	12,147,950	12,194,705	-	-	-	12,194,705	104,166	12,298,871
Current Services	1,112,405	1,217,147	-	-	-	1,217,147	(330,960)	886,187
Other Revenue	5,308	2,000	-	-	-	2,000	-	2,000
Total Revenue	20,698,233	20,846,422	981,250	-	-	21,827,672	(226,794)	21,600,878
Local Cost	12,023,079	13,033,228	1,449,320	-	(1,277,981)	13,204,567	(1,214,397)	11,990,170
Budgeted Staffing		458.6	-	-	(13.0)	445.6	(21.6)	424.0

DEPARTMENT: Prob - Admin
FUND: General
BUDGET UNIT: AAA PRB

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	458.6	33,879,650	20,846,422	13,033,228
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	1,920,163	-	1,920,163
Internal Service Fund Adjustments	-	470,015	-	470,015
Prop 172	-	-	981,250	(981,250)
Other Required Adjustments	-	40,392	-	40,392
Subtotal	-	2,430,570	981,250	1,449,320
Board Approved Adjustments During 2003-04				
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(13.0)	(1,277,981)	-	(1,277,981)
TOTAL BASE BUDGET	445.6	35,032,239	21,827,672	13,204,567
Department Recommended Funded Adjustments	(21.6)	(1,441,191)	(226,794)	(1,214,397)
TOTAL 2004-05 PROPOSED BUDGET	424.0	33,591,048	21,600,878	11,990,170



SCHEDULE B

DEPARTMENT: Prob - Admin
FUND: General
BUDGET UNIT: AAA PRB

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing reductions	(13.0)	(1,277,981)	-	(1,277,981)
Cuts to training and recruitment (4.0 FTE - \$392,825), adult on-site unit (3.0 FTE - \$280,308), and other probation officers (6.0 FTE - \$604,848). Loss of training/recruitment positions, in light of turnover and the opening of another juvenile facility, may expose the county to negative ramifications and liability related to inadequate training or background checks. Loss of the adult on-site unit will extend court proceedings by three to four weeks per case because the courts will not have the convenience of receiving a sentencing recommendation the same day as a guilty plea. One position (\$90,244) is currently vacant in professional standards. The other 12 positions are filled (\$1,018,315). See policy item #3 for restoration of training and recruitment, and #5 for restoration of the adult on-site unit.				
Total	(13.0)	(1,277,981)	-	(1,277,981)

SCHEDULE C

DEPARTMENT: Prob - Admin
FUND: General
BUDGET UNIT: AAA PRB

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer staff from institutions (PRN)	7.0	597,470	-	597,470
Training and aftercare responsibilities will be coordinated by administration (PRB). Transfer 7.0 FTE including 1.0 probation custody specialist II, 2.0 probation custody specialist I, and 4.0 probation officer II.				
2. Reductions in Adult Case Management/Supervision	(14.0)	(1,713,166)	(148,713)	(1,564,453)
The department believes that continued investment in the lives of juvenile offenders and other at-risk youth will help the county avoid other costs related to destabilized families, criminal behavior, substance abuse, and family violence. For these reasons, staff recommends reducing the Adult Case Management program to salvage juvenile services. Eliminate 2.0 FTE probation officer III and 12.0 FTE probation officer II positions. All 14.0 positions are currently filled. Reduce adult supervision fee revenue accordingly. The adjustment enables the transfer of \$1,211,859 in local cost to institutions to help offset the impact of the TANF reduction. The balance of this reduction partially offsets the transfer of training and aftercare responsibilities to this budget unit.				
3. Delete unfunded grants	(21.0)	(1,594,775)	(1,610,736)	15,961
The adverse economy has affected many agencies, resulting in the deletion or partial funding of various department grants, including: 1) State: PASSAGES adult grant deleted (eliminate 2.0 probation officer II positions); 2) Federal: COPS juvenile grant deleted (eliminate 9.0 probation officer II positions--schools in the Bear Valley/Rim districts and Ontario/Montclair district were able to fund these positions); 3) Federal: IMPACT/Night Light juvenile grant decreased (eliminate 1.0 supervising probation officer, 4.0 probation officer II, and 1.0 clerk II--leaving 1.0 probation officer II position); 4) PROP 36 at same funding level, but inadequate to fund existing positions (eliminate 3.0 probation officer III and 3.0 probation officer II positions, and redirect to other 1000 series costs; 5) JALBG grant decreased; and 6) Federal: SB 933 decreased.				
4. Increase worker's compensation charges by deleting positions.	(3.0)	6,920	-	6,920
Add mandated worker's compensation surcharge of \$322,979, not included in local cost target. Requires deletion of 3.0 supervising probation officer positions (\$322,979) from Adult Case Management/Supervision to maintain funding level. These 3.0 positions are currently filled.				
5. Revise Title IV-E revenue forecast	10.0	1,714,902	1,714,902	-
Federal Title IV-E revenue is based on both family maintenance (permanency) and family reunification efforts, to reduce the number of children in out-of-home care and the length of time of these placements. Claims reimburse costs for case management activities by probation officers and probation corrections officers to the juvenile population. Reimbursement for services has increased over the last few years, and is now being recorded more accurately. To maximize reimbursements, this action allocates the revenue to add 0.5 transcriber typist II, 0.7 PSE, 0.8 extra help probation officer II, 1.0 FTE for overtime, 1.0 business application manager (transfer from AB 1913 grant) and 6.0 probation officer II positions--otherwise deleted due to state budget impact.				
6. Adjust various 5000 series appropriations/reimbursements	(0.6)	(4,968)	-	(4,968)
Transfers Out - net decrease of (\$28,051), resulting from an increase to EHAP (\$3,852); increase in rents (\$25,519); increase sheriff/court notices (\$3,116); and decrease in HSS admin support (\$60,538). Transfer In - net increase of \$213,718 in reimbursements, due to increase to ILSP (\$205,648); increase TAD/AFDC (\$28,810); increase Fout Springs (\$30,128); decrease LLEBG (\$20,268) with 0.6 position; and decrease administrative overhead (\$30,600) to sheriff for pre-trial detention.				
7. Risk management liability adjustments	-	(247,334)	-	(247,334)
Adjust target increases for risk management liabilities, to distribute appropriately among funds. This change accommodates a transfer of \$244,876 to PRN, and eliminates \$2,538 that belongs with the sheriff for pre-trial detention.				
8. Adjust revenue to reflect AB 3000 changes	-	(200,240)	(200,240)	-
AB3000 was passed by the legislature in 2001, and became effective in January 2003. This legislation reprioritized the distribution of fines to insure that victims are paid first, followed by the state, and lastly county probation. The resulting projected loss of income is \$200,240.				
9. Adjust various other revenues	-	-	17,993	(17,993)
Adjustments to reflect actuals.				
Total	(21.6)	(1,441,191)	(226,794)	(1,214,397)



SCHEDULE D

DEPARTMENT: Prob - Admin
 FUND: General
 BUDGET UNIT: AAA PRB

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore Adult Case Management/Supervision staff Reducing Adult Supervision, both to transfer local cost to institutions and to increase worker's compensation charges to accommodate a mandatory surcharge, will force adult caseloads to an average of 700:1--an unimaginable level considering 95% of the approximate 18,000 probationers in San Bernardino County have felony convictions! These caseloads will reduce the probation officer function to mere report writing, leaving a little over 17,000 felons in the County basically free from supervision. Felony interactions will consist of telephone or mail contacts to collect information to produce required reports for the court. The lack of supervision will likely result in negative consequences, ultimately putting a strain on the county jail population. Offenders convicted of child molestation or domestic violence may not be monitored effectively, leaving room for them to continue their activities unchecked. An additional impact of the unmanageable caseload size will be employee stress resulting in increased sick leave usage and worker's compensation claims. The Department requests allocation of one-time Prop 172 excess funds from prior years to mitigate this program cut for FY 2004-05 and negate the need for 17 layoffs.	17.0	1,559,461	1,273,713	285,748
2	Create Adult Sex Offender Unit Sex offenders on probation represent one of the highest threats to public safety and potential for victimization of any group on supervised release. Sex offenders are typically repeat offenders and have a high rate of recidivism. One study indicated that 153 child molesters accounted for 22,981 victims. These predators are among the most dangerous and difficult to supervise because of the hidden nature of their crimes and the reluctance of their victims to report the crime. Current adult caseloads provide little protection against the recidivism of sex offenders due to average adult caseloads of 345:1, where average face-to-face contact occurs once every three to six months. Due to the secretive, manipulative and convincing nature of these felons, they are often able to keep their activities covert. Therefore, probation officers with specialized training are necessary to effectively maintain the safety of the public. The most serious sex offenders are required to register with local law enforcement, and there are approximately 400 such registered offenders that are on probation in San Bernardino County. The activities of a sex offender unit would include regular home visits, home searches, computer searches, and counseling/therapy attendance enforcement. Add 1.0 supervising probation officer (\$104,262) and 5.0 probation officer III (\$451,220). Total staffing cost is \$555,482; \$100,000 for five (5) mid-size vehicles; and \$61,000 for services and supplies.	6.0	716,482	-	716,482
3	Restore Training and Recruitment Positions Despite constant turnover and the opening of another juvenile facility, training and recruitment positions were eliminated. Due to negative ramifications and liability related to inadequate training or background checks, the Department is requesting restoration of 1.0 supervising probation officer, 1.0 probation officer III, 1.0 probation custody specialist I, and 1.0 background investigator.	4.0	392,825	-	392,825
4	Backfill Loss of Income Related to AB3000 AB3000 was adopted by the legislature in 2001, and became effective January 2003. This measure reprioritized the distribution of fines to allow the victim of a crime to be paid first, followed by the state, and lastly the county probation department. As a result, the department is requesting additional local cost for the adult corrections bureau to offset the projected loss of income for FY 2004-05 in the amount of \$200,240. Backfill would include \$134,520 for salaries and benefits in adult supervision and \$70,200 in services and supplies. Without this funding, the Department is further impacted in adult supervision and investigation of felons and other serious offenders that live in San Bernardino County.	-	200,240	-	200,240
5	Restore Adult On-Site Unit Staff The adult on-site unit prepares investigations for approximately 450 cases per year, each upon entry of a guilty plea by the defendant. This allows a sentencing recommendation to be given the same day as the plea, thus saving three to four weeks of court time. This convenience to the courts and these cases will be handled following normal procedure if not restored. Restore 3.0 probation officer II positions.	3.0	280,308	-	280,308
Total		30.0	3,149,316	1,273,713	1,875,603

SCHEDULE E

DEPARTMENT: Prob - Admin
 FUND: General
 BUDGET UNIT: AAA PRB

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Increase adult investigation fee Actual costs for the investigation process have increased since last assessed. Since the courts charge based on ability to pay, a small percentage of revenue is received. The proposed adjustment would increase the fee in superior court from \$467 to \$505.		10,005	10,005	-
Total	-	10,005	10,005	-





2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Probation-Admin/Comm Corrections
FUND NAME : General
BUDGET UNIT: AAA PRB PRB
PROGRAM: Adult Investigations

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 3,607,280

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	152,100
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Local Cost	3,455,180
Budgeted Sources	\$ 3,607,280

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 3,617,285

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	162,105
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Local Cost	3,455,180
Revised Sources	\$ 3,617,285

DIFFERENCES (See Following Page for Details)
\$ 10,005

10,005
-
-
-
\$ 10,005

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	10,005
Increased Inflationary Costs	-
Other	-
Total	\$ 10,005

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
 Penal Code Section 1203.1b allows the county to seek reimbursement for the reasonable cost of pre-plea/sentence investigations, based on the responsible party's ability to pay. This fee modification reflects an average cost incurred by the department in preparing such reports. Employee cost-of-living adjustments are the factor for increased costs.

 The Courts charge a client based on an "ability to pay" determination, not necessarily on the approved fee amount, hence very little additional revenue is anticipated to be generated at this time.



2004-05 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Probation-Admin/Comm Corrections
FUND NAME : General
PROGRAM: Adult Investigations

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0219 (c.) (1)	Adult Investigation Fee (P.C. 1203.1b)	Fee is based on ability to pay. Stated fee is \$467.	326	\$ 152,100	\$ 505.00	321	\$ 162,105	\$ 10,005.00	(5)	\$ 10,005	\$ 10,005	Actual costs for the investigation process have increased since last assessed. However, the Courts charge a client based on an "ability to pay" determination, not necessarily on the approved fee amount, hence very little additional revenue is anticipated to be generated at this time.

Court-Ordered Placement

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost-effective. A positive trend shows that placements have decreased significantly, by more than 25% since FY 2002-03. This reduction enables the department to decrease general fund expenditures and transfer a portion of local cost to institutions to partially offset the loss of federal funding and maintain a treatment program that would otherwise be eliminated.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	6,338,894	7,382,883	4,002,354	5,382,883
Departmental Revenue	18,245	-	-	-
Local Cost	6,320,649	7,382,883	4,002,354	5,382,883

Workload Indicators

Average Monthly Private Placement:	9	15	10	15
Average Monthly CYA Commitment:	446	431	325	400

GROUP: Law & Justice
DEPARTMENT: Prob - Court Placement
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Other Charges	4,892,654	8,376,010	(1,000,000)	-	-	7,376,010	(1,030,127)	6,345,883
Total Exp Authority	4,892,654	8,376,010	(1,000,000)	-	-	7,376,010	(1,030,127)	6,345,883
Reimbursements	(890,300)	(993,127)	-	-	-	(993,127)	30,127	(963,000)
Total Appropriation	4,002,354	7,382,883	(1,000,000)	-	-	6,382,883	(1,000,000)	5,382,883
Local Cost	4,002,354	7,382,883	(1,000,000)	-	-	6,382,883	(1,000,000)	5,382,883



DEPARTMENT: Prob - Court Placement
 FUND: General
 BUDGET UNIT: AAA PYA

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	7,382,883	-	7,382,883
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(1,000,000)	-	(1,000,000)
Subtotal	-	(1,000,000)	-	(1,000,000)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	6,382,883	-	6,382,883
Department Recommended Funded Adjustments	-	(1,000,000)	-	(1,000,000)
TOTAL 2004-05 PROPOSED BUDGET	-	5,382,883	-	5,382,883

SCHEDULE C

DEPARTMENT: Prob - Court Placement
 FUND: General
 BUDGET UNIT: AAA PYA

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost to offset TANF loss	-	(1,000,000)	-	(1,000,000)
TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain staff.				
2. Adjust obligation for court-ordered placement	-	(30,127)	-	(30,127)
Reduce payment to Fouts Springs.				
3. Adjust obligation for court-ordered placement	-	30,127	-	30,127
Reduce reimbursement for Fouts Springs placements.				
Total	-	(1,000,000)	-	(1,000,000)



Detention Corrections

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. They offer specialized services such as multi-lingual staff, due to the diverse population of San Bernardino County.

Additionally, staff operates three treatment programs designed to offer quality services to post-adjudicated youth. Counseling, education and guidance offered in open settings are proven to positively impact outcomes for selected participants.

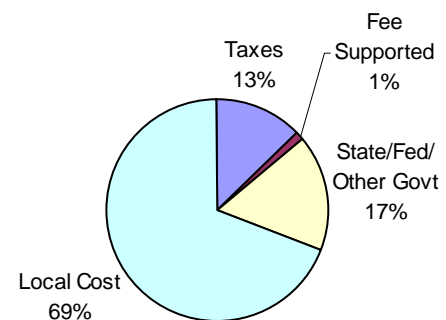
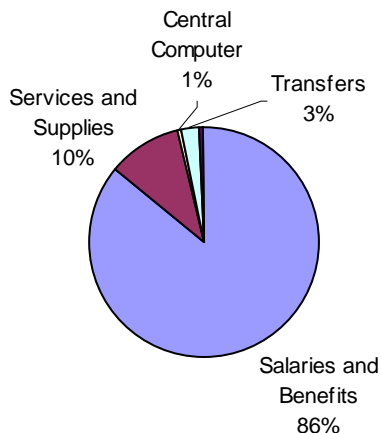
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	36,981,552	42,043,813	40,916,987	43,304,971
Departmental Revenue	17,870,779	16,003,119	16,114,052	13,294,339
Local Cost	19,110,773	26,040,694	24,802,935	30,010,632
Budgeted Staffing		613.0		598.8

Workload Indicators

Average systemwide daily population	488	543	470	470
West Valley Juvenile Detention & Assessment Center	155	175	179	182
High Desert Juvenile Detention & Assessment Center				40
Camp Heart Bar	20	20	20	20
Regional Youth Educ Facility - Boys	26	40	27	30
Regional Youth Educ Facility - Girls (formerly KYC)	20	40	20	
Average length of stay - deten/assess facility (days)	34	34	34	34

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Prob - Deten/Correc
FUND: General

BUDGET UNIT: AAA PRN
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	34,739,000	35,887,449	3,182,173	-	(4,851,178)	34,218,444	2,958,112	37,176,556
Services and Supplies	4,168,929	4,802,394	397,910	-	(288,664)	4,911,640	(365,718)	4,545,922
Central Computer	158,655	158,655	99,088	-	-	257,743	-	257,743
Other Charges	129,878	160,100	-	-	-	160,100	-	160,100
Equipment	175,225	43,000	-	-	-	43,000	-	43,000
Vehicles	67,675	-	-	-	-	-	-	-
Transfers	912,000	992,215	-	-	-	992,215	129,435	1,121,650
Total Appropriation	40,351,362	42,043,813	3,679,171	-	(5,139,842)	40,583,142	2,721,829	43,304,971
Oper Trans Out	565,625	-	-	-	-	-	-	-
Total Requirements	40,916,987	42,043,813	3,679,171	-	(5,139,842)	40,583,142	2,721,829	43,304,971
Departmental Revenue								
Taxes	4,729,930	4,729,930	981,250	-	-	5,711,180	-	5,711,180
State, Fed or Gov't Aid	10,942,037	10,833,189	-	-	(4,200,000)	6,633,189	526,970	7,160,159
Current Services	442,085	440,000	-	-	-	440,000	(17,000)	423,000
Total Revenue	16,114,052	16,003,119	981,250	-	(4,200,000)	12,784,369	509,970	13,294,339
Local Cost	24,802,935	26,040,694	2,697,921	-	(939,842)	27,798,773	2,211,859	30,010,632
Budgeted Staffing		613.0	13.0	-	(64.0)	562.0	36.8	598.8

DEPARTMENT: Prob - Deten/Correc
FUND: General
BUDGET UNIT: AAA PRN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	613.0	42,043,813	16,003,119	26,040,694
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,439,512	-	2,439,512
Internal Service Fund Adjustments	-	118,359	-	118,359
Prop 172	-	-	981,250	(981,250)
Other Required Adjustments	13.0	1,121,300	-	1,121,300
Subtotal	13.0	3,679,171	981,250	2,697,921
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(64.0)	(5,139,842)	(4,200,000)	(939,842)
TOTAL BASE BUDGET	562.0	40,583,142	12,784,369	27,798,773
Department Recommended Funded Adjustments	36.8	2,721,829	509,970	2,211,859
TOTAL 2004-05 PROPOSED BUDGET	598.8	43,304,971	13,294,339	30,010,632



SCHEDULE B

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reduction of TANF funding	(64.0)	(4,200,000)	(4,200,000)	-
The estimated TANF loss in 2004-05 is \$4,200,000. Elimination of the Regional Youth Education Facility (RYEF) boys treatment program represents a salary savings of \$1,450,490. Eliminate 1.0 probation corrections supervisor II; 2.0 probation corrections supervisor I; 3.0 probation night custody officer; and 13.0 probation correction officer positions. All 19.0 positions are currently filled. Elimination of the RYEF/girls treatment program represents a salary savings of \$1,150,279 (18.0 FTE). Elimination of Bridges represents a net local cost savings related to salaries (17.0 FTE) of \$1,090,606. Positions will also be eliminated at West Valley Juvenile Hall, including 8.0 probation corrections officer positions and 2.0 probation night custody officer positions, for a total of \$508,625. Staff has approval for a CIP project that will eliminate the need for these 10 positions. Staff proposes to fund RYEF/girls and Bridges by transferring local cost from other probation budget units as reflected in Recommended Program Adjustments. See policy item #1 for restoration of RYEF/boys.				
2. Reduction in salaries & benefits and services & supplies	-	(939,842)		(939,842)
Required 9% adjustment to non-mandated program costs will be accomplished by reducing overtime and termination cashouts by \$651,178. Expenses will be closely monitored and the department will implement any necessary measures to ensure that budgeted allocations are not exceeded. Services and supplies are also reduced for the RYEF program that is being eliminated.				
Total	(64.0)	(5,139,842)	(4,200,000)	(939,842)

SCHEDULE C

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost from Administration and Community Corrections (PRB)	19.0	1,211,859	-	1,211,859
Savings from Adult Case Management/Supervision is moved to institutions to offset 9% reduction and a portion of the TANF loss.				
2. Transfer local cost (from PYA) to offset TANF loss to institutions (PRN)	16.0	1,000,000	-	1,000,000
TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain some staff.				
3. Revise Title IV-E revenue forecast	8.8	850,000	850,000	-
Costs for intake services at the juvenile halls are being adjusted to reflect updated recordkeeping. This revenue is available to reimburse costs for case management, effective at the time wards are ordered into placement by the courts. Utilized to offset recurrent and overtime FTEs.				
4. Transfer training/aftercare responsibilities to administration (PRB)	(7.0)	(597,470)	-	(597,470)
Transfer 7.0 FTE including 1.0 probation custody specialist II, 2.0 probation custody specialist I, and 4.0 probation officer II.				
5. Adjust salaries & benefits	-	493,723	-	493,723
Increase expenses related to step advances.				
6. Risk management liability adjustments	-	244,876	-	244,876
Adjust target for risk management liabilities, to distribute appropriately among funds. This change accommodates a transfer of \$244,876 from PRB.				
7. Reduce services and supplies.	-	(420,594)	-	(420,594)
Various reductions are made in expense accounts including training, equipment, and uniforms.				
8. Move expense for HDJDAC food service	-	-	-	-
Reduce services & supplies by \$190,000, and increase transfers by \$190,000.				
9. Various adjustments to transfers	-	(60,565)	-	(60,565)
Increase EHAP expense (\$3,467) and adjust both HSS (\$45,000) and sheriff costs for WVJH (\$19,032).				
10. Adjust revenue related to the elimination of RYEF	-	-	(550,000)	550,000
Reduce realignment revenue and federal aid to children.				
11. Adjust various revenues	-	-	209,970	(209,970)
Adjust meal claim and other federal revenue.				
Total	36.8	2,721,829	509,970	2,211,859



SCHEDULE D

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Reinstate Boys Regional Youth Education Facility (RYEF) This program serves male youth that are on the cusp of being placed in foster care or California Youth Authority (CYA) commitments. Programming at the RYEF is geared towards self-improvement, including job skills training, drug counseling, anger management, and family counseling. Program participants pose a viable threat in foster care situations due to the open nature of group homes, and placement with CYA is an expensive alternative. Other impacts related to eliminating this program may include an increase in length of confinement time, resulting in higher occupancy at detention centers. Restore 1.0 probation corrections supervisor II; 2.0 probation corrections supervisor I; 3.0 probation night custody officer; and 13.0 probation correction officer positions. All positions are currently filled. Social services realignment will fund \$500,000.	19.0	1,450,490	550,000	900,490
2	Expand Boys RYEF Treatment Facility Relative to the costs of CYA and foster care programs, RYEF is a bargain-priced program with more directed and effective treatment components. If TANF funds are restored, staff recommends expansion of this program by 20 beds, with 5.0 staff and services/supplies, in the amount of \$775,600. Add 4.0 probation corrections officer positions; 1.0 probation night custody officer; overtime allowance; and operating expenses.	5.0	575,600	-	575,600
Total		24.0	2,026,090	550,000	1,476,090

SCHEDULE E

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Increase institution reimbursement rates - Girls Regional Youth Educ Facility W&I Code 903 allows the county to seek reimbursement for reasonable costs of support for a minor, based on ability to pay. This fee increase, from \$5.47 to \$10.51, is justified based on the department's costs and offsets loss of federal funding.		3,311	3,311	-
Increase institution reimbursement rates - Boys Regional Youth Educ Facility W&I Code 903 allows the county to seek reimbursement for reasonable costs of support for a minor, based on ability to pay. This proposed fee represents an increase from \$5.01 to \$10.46. Since this program is being eliminated, there will be no additional income related to the fee increase at this time.		3,344	3,344	-
Increase institution reimbursement rates - Central Juvenile Hall W&I Code 903 allows the county to seek reimbursement for reasonable costs of support for a minor, based on ability to pay. This fee increase, from \$5.73 to \$11.10, is justified based on the department's costs and offsets loss of federal funding.	-	51,975	51,975	-
Add fee for institution reimbursement rates - Camp Heart Bar Treatment This new fee, in the amount of \$15.31, is now applicable to this program.	-	13,779	13,779	-
Total	-	72,409	72,409	-





2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Probation - Detention Corrections
FUND NAME : General
BUDGET UNIT: AAA PRN PRN
PROGRAM: Institutional Reimbursement Rate

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 35,658,223

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	244,756
Fee Revenue for fees not listed	-
Non Fee Revenue	15,197,717
Local Cost	21,215,750
Budgeted Sources	\$ 36,658,223

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 35,730,632

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	317,164
Fee Revenue for fees not listed	-
Non Fee Revenue	15,197,717
Local Cost	21,215,750
Revised Sources	\$ 36,730,631

DIFFERENCES (See Following Page for Details)	
	\$ 72,409
	72,409
	-
	-
	-
	\$ 72,409

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	7,241
Increased Inflationary Costs	65,168
Other	-
Total	\$ 72,409

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Welfare & Institutions Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on the responsible party's ability to pay. Costs in those approved areas are compiled for a year by program, and then apportioned according to the number of child care days amassed in that year by program.

These increases will help offset the loss of Federal TANF-Ranch/Camp funds cut in FY05. Note that this is not a new fee for the institutions as a whole, just new for the Camp Heart Bar program.



2004-05 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Probation - Detention Corrections
FUND NAME : General
PROGRAM: Institutional Reimbursement Rate

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0129 (a) (1)	Institution Reimbursement Rates (W&I 903) RYEF-Girls (was Kuiper Youth Center)	\$ 5.47	3,960	\$ 21,661	\$ 10.51	2,376	\$ 24,972	\$ 5.04	(1,584)	\$ 3,311	\$ 3,311	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.
16.0129 (a) (2)	Institution Reimbursement Rates (W&I 903) Central Juv. Assessment/ Detention Center	\$ 5.73	35,000	\$ 200,550	\$ 11.10	22,750	\$ 252,525	\$ 5.37	(12,250)	\$ 51,975	\$ 51,975	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.
16.0129 (a) (3)	Institution Reimbursement Rates (W&I 903) RYEF-Boys (previously Regional Youth Educational Facility)	\$ 5.01	4,500	\$ 22,545	\$ 10.46	2,475	\$ 25,889	\$ 5.45	(2,025)	\$ 3,344	\$ 3,344	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.
16.0129(a)(5)	Institution Reimbursement Rates (W&I 903) Camp Heart Bar Treatment Facility	\$ -	-	\$ -	\$ 15.31	900	\$ 13,779	\$ 15.31	900	\$ 13,779	\$ 13,779	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.

Pretrial Detention

DESCRIPTION OF MAJOR SERVICES

On December 4, 1989 the Board of Supervisors authorized the establishment of the Pretrial Detention Review program under the direction of the Probation Department. A transfer of responsibility to the Sheriff was authorized by the Board on February 3, 2004 to provide increased efficiency and help alleviate jail overcrowding with no additional local cost. Beginning in 2004-05 this program is included in the Sheriff budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	392,853	512,610	496,029	-
Total Revenue	-	-	-	-
Local Cost	392,853	512,610	496,029	-
Budgeted Staffing		7.0		-

Workload Indicators

Felony Screening	35,990	39,000	25,417	-
Court Referrals	720	1,000	605	-
Daily Pre-Arrestment	5,216	5,900	-	-
On-site Interviews	349	500	3,319	-

Note: Pre-Arrestment reporting service to the courts was discontinued as a workload indicator.

GROUP: Law & Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA POR
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	449,572	451,719	-	-	-	451,719	(451,719)	-
Services and Supplies	10,377	24,211	-	-	-	24,211	(24,211)	-
Central Computer	4,867	4,867	-	-	-	4,867	(4,867)	-
Transfers	31,213	31,813	-	-	-	31,813	(31,813)	-
Total Appropriation	496,029	512,610	-	-	-	512,610	(512,610)	-
Local Cost	496,029	512,610	-	-	-	512,610	(512,610)	-
Budgeted Staffing		7.0	-	-	-	7.0	(7.0)	-



SCHEDULE C

DEPARTMENT: Probation
 FUND: General
 BUDGET UNIT: AAA POR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer appropriations to Sheriff budget unit (AAA SHR) Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.	(7.0)	(451,719)	-	(451,719)
2. Transfer appropriations to Sheriff budget unit Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.	-	(24,211)	-	(24,211)
3. Transfer appropriations to Sheriff budget unit Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.	-	(4,867)	-	(4,867)
4. Transfer appropriations to Sheriff budget unit Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.	-	(31,813)	-	(31,813)
Total	(7.0)	(512,610)	-	(512,610)



AB 1913

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. This fund will no longer be used and is replaced with AB1913 - Special Revenue, where all operational activities have been combined beginning in 2004-05.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	274,212	260,781	255,767	-
Total Revenue	-	-	-	-
Departmental Revenue	274,201	260,781	255,767	-
Local Cost	11	-	-	-
Budgeted Staffing		72.0		-

Workload Indicators

House Arrest Program	78	70	1,020	-
Day Reporting Centers	939	800	1,780	-
Schools Programs	1,314	1,200	1,100	-
SUCCESS Expansion	351	575	365	-

NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete),

GROUP: Law & Justice
DEPARTMENT: Prob - AB1913
FUND: General

BUDGET UNIT: AAA PRG 1913
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Salaries and Benefits	4,404,616	4,794,692	328,011	-	-	5,122,703	(5,122,703)	-
Services and Supplies	1,077,662	196,014	-	-	-	196,014	(196,014)	-
Central Computer	35,654	35,654	11,821	-	-	47,475	(47,475)	-
Other Charges	1,718	2,000	-	-	-	2,000	(2,000)	-
Transfers	303,656	734,357	-	-	-	734,357	(734,357)	-
Total Exp Authority	5,823,306	5,762,717	339,832	-	-	6,102,549	(6,102,549)	-
Reimbursements	(5,567,539)	(5,501,936)	(339,832)	-	-	(5,841,768)	5,841,768	-
Total Appropriation	255,767	260,781	-	-	-	260,781	(260,781)	-
<u>Departmental Revenue</u>								
State, Fed or Gov't Aid	255,767	260,781	-	-	-	260,781	(260,781)	-
Total Revenue	255,767	260,781	-	-	-	260,781	(260,781)	-
Local Cost	-	-	-	-	-	-	-	-
Budgeted Staffing		72.0	-	-	-	72.0	(72.0)	-



SCHEDULE C

DEPARTMENT: Prob - AB1913
 FUND: General
 BUDGET UNIT: AAA PRG 1913

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	(72.0)	(5,122,703)	-	(5,122,703)
2. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(196,014)	-	(196,014)
3. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(47,475)	-	(47,475)
4. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(2,000)	-	(2,000)
5. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(734,357)	-	(734,357)
6. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	5,841,768	-	5,841,768
7. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	-	(260,781)	260,781
Total	<u>(72.0)</u>	<u>(260,781)</u>	<u>(260,781)</u>	<u>-</u>



AB 1913 Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. Also known as AB1913, the Bill allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local AB1913 programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to meet the diverse needs of youth throughout the county.

Operations have been combined in a single special revenue fund beginning in 2004-05.

BUDGET AND WORKLOAD HISTORY

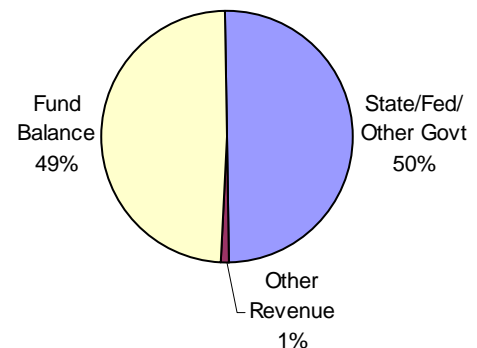
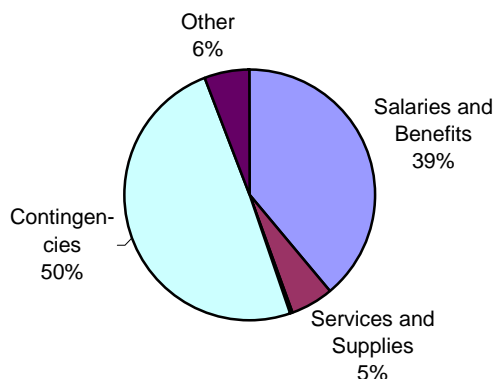
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	5,948,667	12,511,539	6,097,002	10,950,910
Departmental Revenue	6,080,669	6,320,513	5,312,572	5,544,314
Fund Balance		6,191,026		5,406,596
Budgeted Staffing		-		59.0

Workload Indicators

House Arrest Program	78	70	1,020	980
Day Reporting Centers	939	800	1,780	1,800
Schools Programs	1,314	1,200	1,100	1,300
SUCCESS Expansion	351	575	365	370

NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete), as reported to the State Board of Corrections.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Probation
FUND: Prob - AB1913 Spec Rev

BUDGET UNIT: SIG PRG PRG
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	-	-	-	-	-	-	4,259,381	4,259,381
Services and Supplies	-	-	-	-	-	-	598,622	598,622
Central Computer	-	-	-	-	-	-	47,475	47,475
Other Charges	-	-	-	-	-	-	650	650
Transfers	6,097,002	6,313,833	-	-	-	6,313,833	(5,675,647)	638,186
Contingencies	-	6,197,706	-	-	-	6,197,706	(791,110)	5,406,596
Total Appropriation	6,097,002	12,511,539	-	-	-	12,511,539	(1,560,629)	10,950,910
Departmental Revenue								
Use Of Money and Pro	176,489	400,000	-	-	-	400,000	(277,429)	122,571
State, Fed or Gov't Aid	5,136,083	5,920,513	-	-	-	5,920,513	(498,770)	5,421,743
Total Revenue	5,312,572	6,320,513	-	-	-	6,320,513	(776,199)	5,544,314
Fund Balance		6,191,026	-	-	-	6,191,026	(784,430)	5,406,596
Budgeted Staffing		-	-	-	-	-	59.0	59.0

DEPARTMENT: Probation
FUND: Prob - AB1913 Spec Rev
BUDGET UNIT: SIG PRG PRG

SCHEDULE C

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Merge accounting in special revenue fund	72.0	260,781	260,781	-
Accounting adjustment in accordance with GASB 34, to establish special revenue fund for both revenue and expenses. Add salaries and benefits of \$5,122,703; services and supplies in the amount of \$196,041; \$47,475 in central computer charges; and other charges of \$2,000. Add transfers of \$734,357 and \$5,841,768 in reimbursements. Include gov't aid revenue in the amount of \$260,781.				
2. Transfer position to Probation Administration	(1.0)	-	-	-
Due to funding constraints, 1.0 business application manager is moved to another business unit. The \$119,485 salary cost of the position is transferred and is offset by a reduction in reimbursements that represents the former funding source.				
3. Discontinue PRO program and related funding	(9.0)	-	-	-
Preventing Repeat Offenders (PRO) program is eliminated due to lack of funding. Delete 1.0 supervising probation officer, 1.0 probation officer III, 3.0 probation officer II, 3.0 probation corrections officer, and 1.0 clerk II. Eliminate \$986,307 in appropriations (salaries-\$549,977; other costs-\$1,350; transfers-\$434,980), which is offset by a reduction in reimbursements that represents the former funding source.				
4. Adjust school positions and increase available revenues	(2.0)	24,879	24,879	-
Two schools were unable to renew current contracts, resulting in the deletion of 2.0 probation officer II positions and decreasing salaries and corresponding reimbursements by \$129,147. The remaining five schools have increased their reimbursement portion to 75% of each position, resulting in a net increase to appropriations and revenues of \$24,879.				
5. Defund one probation corrections officer position	(1.0)	-	-	-
Eliminate 1.0 probation corrections officer in the amount of \$64,713 which is offset by a reduction in reimbursements that represents the former funding source.				
6. Adjust transfers and reimbursements	-	(1,055,379)	-	(1,055,379)
Operating costs for AB 1913 have been moved to a special revenue fund in accordance with GASB 34. Net adjustment is -\$1,055,379. Transfers Out - net decrease of \$5,733,417 as a result of all AB 1913 grant-related activities (salaries/services/other costs) now occurring within the special revenue fund. Transfers In - net decrease of \$4,678,038 in reimbursements as there is no longer a need to repay another fund for the AB 1913 grant				
7. Adjust services and supplies	-	-	-	-
Operating costs for AB 1913 have been moved to the special revenue fund. Increase services and supplies by \$402,608; decrease transfers by \$241,807; and increase reimbursements by \$160,801.				
8. Increase EHAP charges	-	200	-	200
Increase charges related to employee benefit				
9. Decrease contingencies	-	(791,110)	-	(791,110)
Fund balance less expenses equals contingencies.				
10. Adjust revenue	-	-	(1,061,859)	1,061,859
Reduce federal revenue by \$784,430 and interest by \$277,429, to reflect current estimates.				
Total	59.0	(1,560,629)	(776,199)	(784,430)



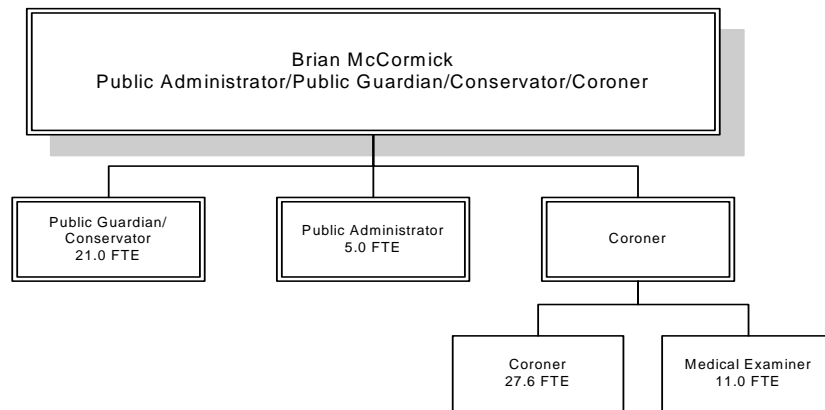
PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

Brian McCormick

MISSION STATEMENT

1. To treat all persons with dignity and respect
2. To set up systems in order to monitor costs of services rendered and quality control analysis.
3. To provide quality and cost effective services to the people of San Bernardino County associated with the Administration, Operations/Investigations, Guardianship/Conservatorship, and Pathology Services rendered to those in need of services.
4. To interface with groups from time-to-time such as the San Bernardino Medical Society, the San Bernardino County Bar Association, Chambers of Commerce, civic clubs and other community based organizations.
5. To nurture and develop an occupational environment which will encourage staff to reach their fullest potential.
6. To provide facilities which are safe, clean, and efficient and that reflect compassion to those served by this office.
7. Develop and implement information systems services and related technologies in order to more efficiently service the public.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death.

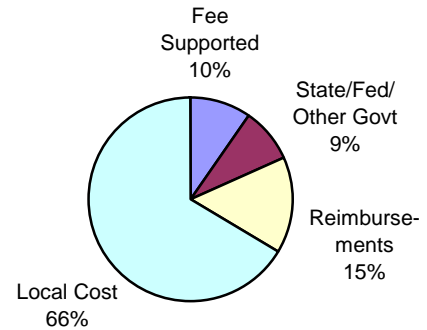
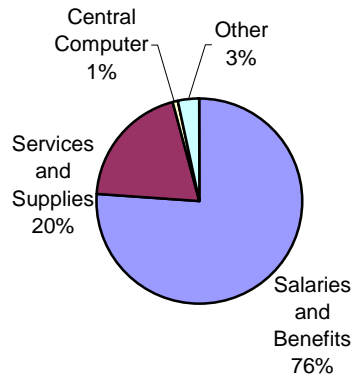
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	4,885,178	5,468,851	5,315,496	5,159,469
Departmental Revenue	916,450	1,259,556	1,132,850	1,131,921
Local Cost	3,968,728	4,209,295	4,182,646	4,027,548
Budgeted Staffing		76.1		65.6
<u>Workload Indicators</u>				
Public Administrator cases	387	480	396	410
Public Guardian Probate cases	196	240	211	218
Public Guardian Conservator cases	628	625	527	545
Coroner cases	9,038	9,400	9,644	9,982
Autopsies	608	740	660	683
Information and Assistance Contacts	27,334	-	25,191	26,073



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General

BUDGET UNIT: AAA PAC
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	4,912,252	5,071,001	288,831	-	(410,392)	4,949,440	(324,838)	4,624,602
Services and Supplies	1,065,939	1,060,742	23,161	-	(3,874)	1,080,029	121,821	1,201,850
Central Computer	38,593	38,593	13,551	-	-	52,144	-	52,144
Other Charges	188,103	190,000	-	-	-	190,000	-	190,000
Transfers	48,121	46,099	-	-	(33,024)	13,075	3,314	16,389
Total Exp Authority	6,253,008	6,406,435	325,543	-	(447,290)	6,284,688	(199,703)	6,084,985
Reimbursements	(937,512)	(937,584)	-	-	-	(937,584)	12,068	(925,516)
Total Appropriation	5,315,496	5,468,851	325,543	-	(447,290)	5,347,104	(187,635)	5,159,469
Departmental Revenue								
State, Fed or Gov't Aid	603,047	712,936	-	(21,000)	-	691,936	(166,936)	525,000
Current Services	529,803	546,620	-	81,000	-	627,620	(45,213)	582,407
Other Revenue	-	-	-	-	-	-	24,514	24,514
Total Revenue	1,132,850	1,259,556	-	60,000	-	1,319,556	(187,635)	1,131,921
Local Cost	4,182,646	4,209,295	325,543	(60,000)	(447,290)	4,027,548	-	4,027,548
Budgeted Staffing		76.1	-	-	(5.5)	70.6	(5.0)	65.6



DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	76.1	5,468,851	1,259,556	4,209,295
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	288,831	-	288,831
Internal Service Fund Adjustments	-	36,712	-	36,712
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	325,543	-	325,543
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	60,000	(60,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	60,000	(60,000)
Impacts Due to State Budget Cuts	(5.5)	(447,290)	-	(447,290)
TOTAL BASE BUDGET	70.6	5,347,104	1,319,556	4,027,548
Department Recommended Funded Adjustments	(5.0)	(187,635)	(187,635)	-
TOTAL 2004-05 PROPOSED BUDGET	65.6	5,159,469	1,131,921	4,027,548

SCHEDULE B

DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Eliminate the Needles and Morongo rent expenses and direct costs The department is in the process of contracting with Sheriff's Department to provide coverage for the East Desert area. The estimated cost for this is \$108,000 as a one time cost and \$30,000 for on-going annual costs. The office in Morongo is not staffed at this time and investigations are done by the deputies from San Bernardino. See also #2 below and policy item request #1 for proposed solution.	-	(33,024)	-	(33,024)
Eliminate 1 Deputy Coroner Investigator Position in the Needles Office Due to the recent retirement of the Deputy Coroner Investigator living in the Needles area, elimination of this position leaves the East Desert with no reasonable coroner service coverage. At this time, the department is in negotiations with the Sheriff's Department to provide coroner service in that area. See also #1 above and policy item request #1 for proposed solution.	(1.0)	(79,161)	-	(79,161)
Eliminate 3.5 Deputy Coroner Investigator psns in the San Bernardino Office If these filled positions are eliminated, there will be substantial delays in death investigations and would cost the department significant overtime, call-back and stand-by pay. At current staffing levels, 2003-04 overtime is 5,548 hours year-to-date, with a projection of 7,000 hours for the entire year. Further reduction of investigators would generate more overtime and burn-out. Additionally, the state is proposing to repeal the SB90 mandate requiring additional autopsy protocols for SIDS deaths. This elimination of \$70,000 in state reimbursement is part of this state cost reduction. See policy item request #2 for restoration. This reduction includes \$263,353 in salaries and benefits and \$3,874 in services and supplies.	(3.5)	(267,227)	-	(267,227)
Eliminate 1 Staff Analyst I position If this position is eliminated, the contracting and monitoring of the Coroner's transport services will have to be handled by the remaining Coroner and/or Administration staff that are already trying to absorb the work of a vacant Clerk III position. See policy item request #3 for restoration.	(1.0)	(67,878)	-	(67,878)
Total	(5.5)	(447,290)	-	(447,290)



SCHEDULE C

DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increased EHAP charges Move appropriations from services and supplies to transfers out for \$897 increase in EHAP charges.	-	-	-	-
2. Eliminate reimbursement from special revenue fund Reduce \$12,068 reimbursement for one-time funding in 2003-04 that was used for refurbishing morgue tables.	-	-	-	-
3. MAA revenue reduction Due to delay in reimbursements from the MediCal Administrative Activities (MAA) program, additional MAA revenues are not expected to be realized until some undetermined future date.	-	-	(166,936)	166,936
4. Adjustments to various items Several appropriations and revenues are being adjusted to reflect current trends including increased contracts costs, increased background investigation costs, reduced medical examiner costs, and reduced estate fee revenues. These adjustments reduce \$49,882 in salaries and benefits, increase \$188,923 in services and supplies, increase \$2,417 in transfers, reduce \$45,213 in current services, and increase \$24,514 in other revenue.		141,458	(20,699)	162,157
5. Eliminate Clerk III position Eliminate vacant position to help offset the MAA revenue reduction and other necessary adjustments (items #3 and #4 above). This position has been vacant for some time and the workload has been redistributed to the existing clerical staff. There have been some service delays as a result. See policy item request #9 for restoration.	(1.0)	(39,352)	-	(39,352)
6. Eliminate 7 vehicles Eliminate vehicles for 6 Supervising Deputy Coroners and 1 Chief Deputy Coroner to help offset MAA revenue reduction and other necessary adjustments (items #3 and #4 above). This MAY cause delays in the investigations and will create increased mileage reimbursement due to employees using their own vehicles. See policy item request #5 for restoration.	-	(67,137)	-	(67,137)
7. Eliminate 2 Deputy Coroner Investigator positions in San Bernardino Office Eliminate 2 filled positions to help offset MAA revenue reduction and other necessary adjustment (items #3 and #4 above). If these positions are eliminated, the Coroner Department will have to reduce or discontinue some of the non-mandated activities such as hospice and emergency room investigations, or reduce the workload or pay more overtime. See policy item request #4 for restoration.	(2.0)	(160,575)	-	(160,575)
8. Eliminate 2 Medical Transcriber/Typist positions from Coroner Department Eliminate 2 filled positions to help offset MAA revenue reduction and other necessary adjustments (items #3 and #4 above). With the elimination of these positions, investigator staff would be expected to format and finalize all of their own reports and correspondence. Salaries and benefits would be reduced by \$75,029, but an agreement with an outside vendor would be necessary to provide transcription service for the medical examiner/autopsy personnel, at an annual cost of \$13,000. The medical examiner/autopsy transcriptions are frequently subpoenaed for court trials. In order to allow for a successful transition to a contract for these transcriptions, one position and incumbent is needed in the department until December 31, 2004. See policy item request #6 for restoration of these positions.	(2.0)	(62,029)	-	(62,029)
Total	(5.0)	(187,635)	(187,635)	-

SCHEDULE D

DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	MOU with Sheriff's Department for East Desert Coverage The recent retirement of an employee living in the Needles area has left the East Desert area with no reasonable Coroner Department coverage. An MOU has been discussed with the Sheriff's Department to provide coroner service for the area from Baker to the Colorado River at a lower overall cost and provide more efficient and timely investigations. There would be a \$108,000 one-time cost for coroner investigation/morgue training for 4 Sheriff's deputies and their back-fill during the training. There would be on-going annual cost of only \$30,000 for payroll, including a proposed differential that would be paid to the deputies for those hours actually engaged in coroner activities. Including the reduction of the office rent costs and the elimination of the vacant investigator position included as state budget cuts items #1 and #2, the on-going annual savings realized after the initial cost of this MOU would be \$82,000.		138,000	-	138,000



SCHEDULE D

DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2	Restore 3.5 Dep Coroner Investigator psns in San Bernardino Office If these positions are eliminated, there will be substantial delays in death investigations and would cost the department significant overtime, call-back, and standby pay. Projections of 2003-04 overtime hours at current staffing levels is 7,000 hours. Further reduction of investigators would generate more overtime and burn-out on the remaining staff. These positions are currently filled. See also state budget cut item #3.	3.5	267,227	-	267,227
3	Restore 1 Staff Analyst I position If this position is eliminated, the contracting and monitoring function for the Coroner Department will have to be handled by the remaining Coroner and Administration staff that are already absorbing workload of a vacant Clerk III position. This position is currently filled. See also state budget cut item #4.	1.0	67,878	-	67,878
4	Restore 2 Dep Coroner Investigators in San Bernardino Office If these positions are eliminated, the Coroner Department will have to reduce and/or discontinue some of the non-mandated investigations such as hospice and emergency room investigations to reduce the workload and avoid additional overtime, callback, and standby costs. One position is vacant due to difficulty in recruiting a candidate to pass background. The other position is currently filled with an employee out on medical leave. See also department recommended adjustment item #7. These positions were eliminated due to reduced MAA revenue budget and other needed adjustments.	2.0	160,575	-	160,575
5	Restore 7 vehicles for Supv Deputy Coroners and Chief Deputy Elimination of these vehicles will cause delays in the investigations and will create increased mileage reimbursement. See also department recommended adjustment item #6. These vehicles were eliminated due to reduced MAA revenue budget and other needed adjustments.	-	67,137	-	67,137
6	Restore 2 Medical Transcriber/Typist psns in the Coroner Dept If these positions are eliminated, an agreement with an outside vendor will be needed to provide this service at a cost of approximately \$13,000 annually. This may cause some errors, and delays in service. These positions are currently filled. See also department recommended adjustment item #8. These positions were eliminated due to reduced MAA revenue budget and other needed adjustments.	2.0	62,029	-	62,029
7	In-House Body Removal Services As part of law enforcement, we recognize the importance of chain of evidence and the securing of personal property. More importantly, we recognize the sanctity of the decedents themselves. In 2002 a horrific crime occurred when a contract body transport employee violently and maliciously sexually assaulted the body of a young female decedent. This was despite having policies and procedures in place to ensure compliance through our prior contract body removal service. We feel it would be in the best interest of the County to provide this service on an "in-house" basis. All details of this study are on file in our office. The March 2000 study indicated that by having control over staff and equipment, we could assure ultimately that all above mentioned is being carefully monitored. It is our opinion that performing this service on an "in-house" basis would offer the county the least risk and liability exposure. Policy budget consideration is requested.	10.0	707,219	180,000	527,219
8	Computerized Inventory System for Decedent and Estate Assets The Coroner, Public Administrator and Public Guardian take possession of personal property belonging to clients under the jurisdiction of these three departments. A computerized inventory system is requested to track all personal property assets, and bar coding will be used for their individual and unique identity. A central database will be used to store data obtained in six (6) different physical locations. A detailed report is available upon request. Recent Grand Jury findings have consistently recommended the acquisition of this computerized inventory tracking system, and we certainly support their findings. Approval of this policy item will provide the desired level of fiduciary asset accountability, and minimize risk/liability to the county.	1.0	129,425	-	129,425
9	Restore 1 Clerk III position from the Coroner's department This position has been vacant for some time and the workload has been redistributed to the existing clerical staff. There have been some service delays as a result of this. Restoration of this position is needed to eliminate the travel of one of the other Clerk III from Victorville to San Bernardino 2 days a week. See also department recommended adjustment item #5. This position was eliminated due to reduced MAA revenue budget and other needed adjustments.	1.0	39,352	-	39,352
10	Request for Automated Systems Analyst Position This department has a fully developed local area network (LAN) system that connects to 70+ workstations, as well as access to the county's wide area network (WAN) and the Internet. Currently, the department is contracting for technical support and has utilized an existing employee as an Interim Automated Systems Analyst for the past 7 years and the need is to have a permanent "in-house" Systems Analyst position. Without the guidance and expertise of a full-time Systems Analyst, there is considerable risk and liability for the county the longer this need remains unmet.	1.0	56,000	-	56,000
11	Restoration of Funding for Deputy Coroner Positions One authorized Deputy Coroner position was not funded due to target funding limitations during the 2000-2001 budget. .5 funding reductions in 2001-02 were also made due to funding limitations. Given the geography of the County of San Bernardino and the extensive populations growth in the desert regions, we have encounter increases in reported deaths at the rate of 3.5% annually. The current number of Deputy Coroner Investigators cannot adequately cover our 24-hour/seven days a week operation. Overtime, standby and callback continue to increase in order to cover sick, holiday and vacation time, as well as occupational injuries, court testimony, and continuing education. The addition of one deputy and funding for .5 FTE deputies would allow us to restore our staffing to only a baseline level to reduce risk/liability to the county.	1.5	77,567	-	77,567



SCHEDULE D

DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
12	Request for Deputy Public Guardian Position The Public Guardian Department places approximately 500 active developmentally disabled and Probate conservatees into 100+ different care facilities. The Deputy Public Guardians handle difficult placement issues, and engage in considerable dialog with the facilities. There is a need for a centralized point of contact between the Public Guardian and these facilities. Some of the responsibilities may include, but not be limited to: interface with the Department of Health Services and residential care licensing regarding facility licensing issues, liaison to the care facilities, maintenance of facility information database and new facility reviews. This position would also be utilized to mitigate the existing case management workload.	1.0	62,212	31,106	31,106
13	Request for Additional Supervising Dep Public Guardian Position The California Probate Code charges the Public Guardian's with responsibility for the care of individuals who are placed on conservatorship by the court. The Deputy Public Guardian acts as case managers who place conservatees in care facilities, and perform in-person visits, and manage all aspects of conservatee estates. A new Supervising Deputy Public Guardian is requested to increase supervisor representation in court, at a variety of agency meetings, and to reduce supervisory span of control in the office.	1.0	68,532	34,266	34,266
14	Request for Additional Deputy Coroner Positions With the addition of five (5) Deputy Coroner / Investigator positions, this would allow the Supervising Deputy Coroners more time to focus on supervision and personnel issues, providing extensive vacation/sick leave relief and performing investigations. With the addition of these deputies, overtime compensation will decrease. The five (5) deputy positions will promote a more stress-free work environment for supervisory as well as other employees, in light of increasing caseloads.	5.0	387,835	-	387,835
Total		30.0	2,290,988	245,372	2,045,616

SCHEDULE E

DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Increase Private Autopsy Fee from \$2,000 to \$3,000 To recover the increasing costs related to the performance of private autopsies and reduce the units from 24 to 20.		12,000	12,000	-
Add Protective Wear Fee of \$6.00 To recover the cost of protective wear issued to non-departmental individuals receiving training and/or observing medical examiner procedures in the morgue. Because the provision of these services is already included in the department budget, this would reduce local cost by \$3,600.		-	3,600	(3,600)
Total	-	12,000	15,600	(3,600)





2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: PA/PG/Conservator/Coroner
FUND NAME : General
BUDGET UNIT: AAA PAC
PROGRAM: Coroner/Medical Examiner

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 3,218,944

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	48,000
Fee Revenue for fees not listed	254,204
Non Fee Revenue	24,410
Local Cost	2,892,330
Budgeted Sources	\$ 3,218,944

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 3,230,944

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	63,600
Fee Revenue for fees not listed	254,204
Non Fee Revenue	24,410
Local Cost	2,888,730
Revised Sources	\$ 3,230,944

DIFFERENCES (See Following Page for Details)	
	\$ 12,000
	15,600
	-
	-
	(3,600)
	\$ 12,000

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	-
Increased Inflationary Costs	-
Other	12,000
Total	\$ 12,000

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
To recover direct costs in the performance of the program. The budgetary impact will be an increase in revenue of approximately \$15,600 per fiscal year. The new fee for protective wear would also result in a decrease in local cost of \$3,600.



2004-05 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: PA/PG/Conservator/Coroner
FUND NAME : General
PROGRAM: Coroner/Medical Examiner

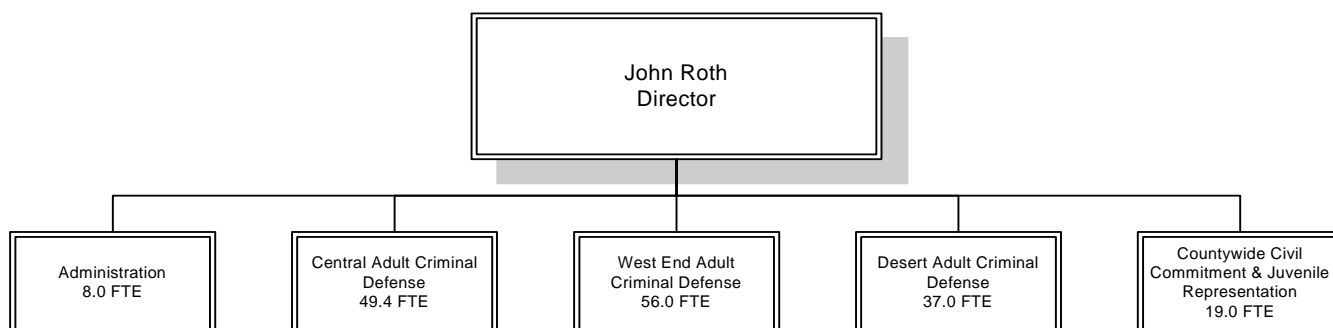
CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0220 (f)	Private Autopsy Fee	\$ 2,000.00	24	\$ 48,000	\$ 3,000.00	20	\$ 60,000	\$ 1,000.00	(4)	\$ 12,000	\$ 12,000	To recover the full cost of performing private autopsies. This cost is \$3,000. Increased cost in performing autopsies and related toxicology tests resulted in the reduction of budgeted overtime for forensic pathologists. Because the units are being reduced from 24 to 20, the combined impact will be an increase in revenue and appropriations of \$12,000 per fiscal year.
16.0220 (u)	Protective Wear Fee	\$ -	-	\$ -	\$ 6.00	600	\$ 3,600	\$ 6.00	600	\$ 3,600	\$ -	To recover the cost of protective wear issued to Non-Departmental individuals receiving training/observing medical examiner procedures in the morgue. The impact will be an increase in revenue of \$3,600 per fiscal year but no increase to appropriations, because the provision of these services is already included in the department budget. This would reduce local cost by \$3,600.

PUBLIC DEFENDER John Roth

MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent citizens charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	18,987,647	19,718,736	19,189,428	19,950,532
Departmental Revenue	1,140,378	500,000	275,000	250,000
Local Cost	17,847,269	19,218,736	18,914,428	19,700,532
Budgeted Staffing		180.0		170.4

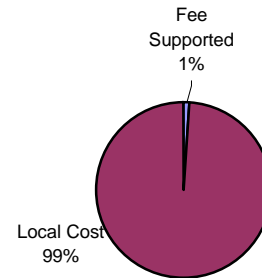
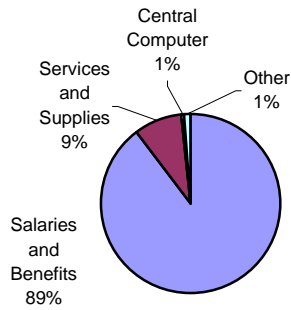
Workload Indicators

Felony Appointments	13,546	13,560	15,587	13,546
Misdemeanor Appointments	29,711	30,000	34,168	29,711
Juvenile Delinquency Appointments	4,094	4,100	4,544	4,094
Juvenile Dependency Appointments	1,069	-	-	-



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Representation of indigents
ACTIVITY: Criminal Defense

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	17,297,960	17,463,146	1,235,776	-	(791,029)	17,907,893	-	17,907,893
Services and Supplies	1,591,402	1,955,524	36,057	-	(24,683)	1,966,898	(257,070)	1,709,828
Central Computer	97,768	97,768	25,675	-	-	123,443	-	123,443
Transfers	202,298	202,298	-	-	-	202,298	7,070	209,368
Total Appropriation	19,189,428	19,718,736	1,297,508	-	(815,712)	20,200,532	(250,000)	19,950,532
Departmental Revenue								
State, Fed or Gov't Aid	25,000	50,000	-	-	-	50,000	-	50,000
Current Services	250,000	450,000	-	-	-	450,000	(250,000)	200,000
Total Revenue	275,000	500,000	-	-	-	500,000	(250,000)	250,000
Local Cost	18,914,428	19,218,736	1,297,508	-	(815,712)	19,700,532	-	19,700,532
Budgeted Staffing		180.0	-	-	(9.6)	170.4	-	170.4



DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	180.0	19,718,736	500,000	19,218,736
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	1,203,560	-	1,203,560
Internal Service Fund Adjustments	-	61,732	-	61,732
Prop 172	-	-	-	-
Other Required Adjustments	-	32,216	-	32,216
Subtotal	-	1,297,508	-	1,297,508
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(9.6)	(815,712)	-	(815,712)
TOTAL BASE BUDGET	170.4	20,200,532	500,000	19,700,532
Department Recommended Funded Adjustments	-	(250,000)	(250,000)	-
TOTAL 2004-05 PROPOSED BUDGET	170.4	19,950,532	250,000	19,700,532

SCHEDULE B

DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
General Fund Support	(9.6)	(815,712)	-	(815,712)
Reduction in FTEs and service and supplies will result in potential increase in costs to the Indigent Defense budget.				
Total	(9.6)	(815,712)	-	(815,712)

SCHEDULE C

DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Service and Supplies Reduction The department has reduced General Office Expense, Professional and Specialized Services, and Computer Software Expense to accommodate the decrease in revenue for current services.		(257,070)	-	(257,070)
2. Intra Fund Transfers Increase transfers for increased rent expense.	-	7,070	-	7,070
3. Charges for Current Services Decrease in revenue for current services.	-	-	(250,000)	250,000
Total	-	(250,000)	(250,000)	-



SHERIFF Gary Penrod

MISSION STATEMENT

We believe in being a high performance, inclusive department with high professional standards of integrity, ethics and behavior—guided by the letter and spirit of the law and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building relationships with those we serve.

This requires each of us to:

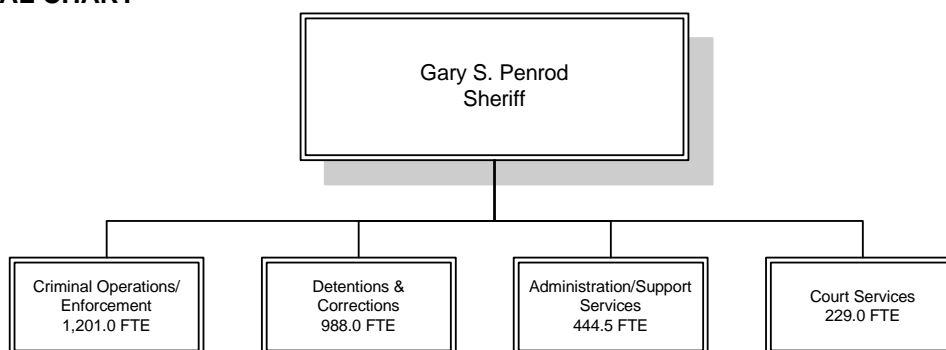
Treat all people with respect, fairness and compassion;

Value each contribution to the department by an employee or citizen, regardless of position, assignment or role;

Work in partnership with each other and the community to reach an environment; and

Be accountable and responsible to one another.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff	278,423,185	192,095,350	86,327,835		2,851.5
Contract Training	3,507,144	2,340,322		1,166,822	-
Public Gatherings	920,793	680,000		240,793	12.0
Aviation	1,878,480	875,490		1,002,990	-
IRNET Federal	1,422,584	400,000		1,022,584	-
IRNET State	600,106	258,474		341,632	-
High Intensity Drug Traffic Area	760,798	256,500		504,298	-
Federal Seized Assets (DOJ)	864,464	830,000		34,464	-
Federal Seized Assets (Treasury)	199,969	70,000		129,969	-
State Seized Assets	3,059,664	2,798,515		261,149	-
Vehicle Theft Task Force	837,435	530,000		307,435	-
Search and Rescue	189,818	30,000		159,818	-
CAL-ID Program	3,162,757	3,162,757		-	-
COPSMORE Grant	5,659,187	4,239,500		1,419,687	-
Capital Project Fund	1,920,458	1,252,216		668,242	-
Court Services Auto	753,855	244,000		509,855	-
Court Services Tech	252,048	153,084		98,964	-
TOTAL	304,412,745	210,216,208	86,327,835	7,868,702	2,863.5



Sheriff

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 10 county stations and centralized divisions including crime and narcotic investigations, a crime laboratory and identification bureau, central records, communication dispatch, and aviation division for general patrol and search and rescue activities. The Sheriff contracts with the courts to provide security and civil processing, and manages three major detention facilities—the Central Detention Center, the Glen Helen Rehabilitation Center, and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	245,030,513	257,886,910	263,279,588	278,423,185
Total Financing Sources	159,912,837	170,859,153	176,251,831	192,095,350
Local Cost	85,117,676	87,027,757	87,027,757	86,327,835
Budgeted Staffing		2,867.0		2,851.5

Workload Indicators

Criminal Operations and Enforcement

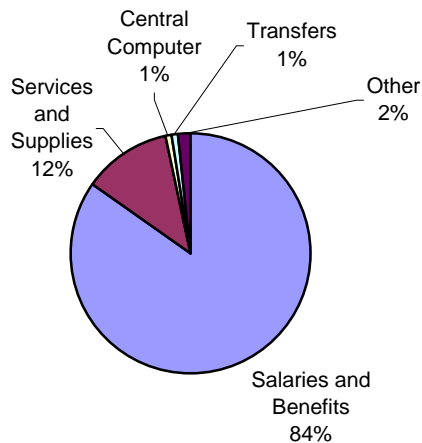
Calls for Service	650,264	660,000	669,545	689,000
Total Crimes Reported	112,937	120,000	116,653	120,400

Pretrial Detention

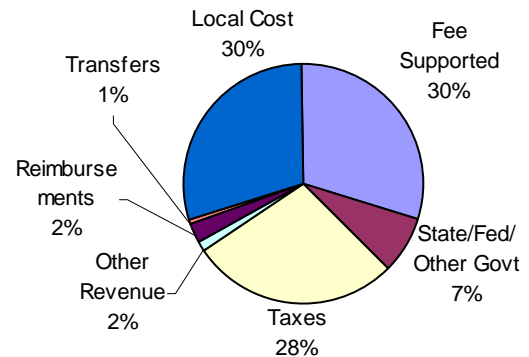
Felony Screening	35,990	39,000	25,417	29,000
Court Referrals	720	1,000	605	725
On-site Releases			3,319	14,400

Note: On-site Releases began mid-year during FY 2003-04 when the Sheriff assumed responsibility for Pretrial Detention.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Safety
ACTIVITY: Police Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	226,330,693	221,807,937	23,016,210	510,786	(3,743,956)	241,590,977	(20,069)	241,570,908
Services and Supplies	35,373,730	32,852,177	382,802	24,211	(49,081)	33,210,109	1,221,232	34,431,341
Central Computer	1,931,868	1,931,868	423,590	6,432	-	2,361,890	-	2,361,890
Other Charges	1,216,700	1,221,650	-	-	-	1,221,650	-	1,221,650
Equipment	350,000	785,000	-	-	-	785,000	(200,000)	585,000
Vehicles	2,140,000	3,640,000	-	-	-	3,640,000	(440,000)	3,200,000
Transfers	1,640,429	1,756,742	-	31,813	-	1,788,555	165,908	1,954,463
Total Exp Authority	268,983,420	263,995,374	23,822,602	573,242	(3,793,037)	284,598,181	727,071	285,325,252
Reimbursements	(5,703,832)	(6,108,464)	(104,096)	-	-	(6,212,560)	(689,507)	(6,902,067)
Total Appropriation	263,279,588	257,886,910	23,718,506	573,242	(3,793,037)	278,385,621	37,564	278,423,185
Departmental Revenue								
Taxes	72,410,000	68,110,000	10,990,000	-	-	79,100,000	-	79,100,000
Licenses and Permits	21,500	45,000	-	-	-	45,000	-	45,000
Fines and Forfeitures	2,500	5,000	-	-	-	5,000	-	5,000
Use Of Money and Prop	4,200	6,100	-	-	-	6,100	(1,600)	4,500
State, Fed or Gov't Aid	21,929,384	22,211,171	-	-	(250,000)	21,961,171	(592,051)	21,369,120
Current Services	74,354,200	74,433,699	10,324,539	82,277	-	84,840,515	514,436	85,354,951
Other Revenue	4,060,047	4,348,183	-	54,355	-	4,402,538	114,241	4,516,779
Total Revenue	172,781,831	169,159,153	21,314,539	136,632	(250,000)	190,360,324	35,026	190,395,350
Operating Transfers In	3,470,000	1,700,000	-	-	-	1,700,000	-	1,700,000
Total Financing Sources	176,251,831	170,859,153	21,314,539	136,632	(250,000)	192,060,324	35,026	192,095,350
Local Cost	87,027,757	87,027,757	2,403,967	436,610	(3,543,037)	86,325,297	2,538	86,327,835
Budgeted Staffing		2,867.0	10.0	10.0	(31.0)	2,856.0	(4.5)	2,851.5

The transfer of responsibility for Pretrial Detention is reflected in column D, as approved by the Board of Supervisors on February 3, 2004 in the amount of \$512,610.

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	2,867.0	257,886,910	170,859,153	87,027,757
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	22,393,878	9,490,636	12,903,242
Internal Service Fund Adjustments	-	806,392	305,835	500,557
Prop 172	-	-	10,990,000	(10,990,000)
Other Required Adjustments	10.0	518,236	528,068	(9,832)
Subtotal	10.0	23,718,506	21,314,539	2,403,967
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(76,000)	-	(76,000)
Mid-Year Board Items	10.0	649,242	136,632	512,610
Subtotal	10.0	573,242	136,632	436,610
Impacts Due to State Budget Cuts	(31.0)	(3,793,037)	(250,000)	(3,543,037)
TOTAL BASE BUDGET	2,856.0	278,385,621	192,060,324	86,325,297
Department Recommended Funded Adjustments	(4.5)	37,564	35,026	2,538
TOTAL 2004-05 PROPOSED BUDGET	2,851.5	278,423,185	192,095,350	86,327,835



SCHEDULE B

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Unable to fill vacant safety positions	(31.0)	(3,743,956)	-	(3,743,956)
4% reduction - 31 safety positions. See policy item #1 for restoration.				
Standards and Training for Correctional Officers (CRT) reduction	-	-	(250,000)	250,000
STC reimbursement is eliminated due to state funding constraints.				
9% reduction to local cost for Pretrial Detention		(49,081)	-	(49,081)
Since responsibility for this function and fund was transferred to the Sheriff mid-year, these positions will be absorbed within the department (AAA SHR) effective 7/1/04. Various Sheriff expenditure accounts will be reduced to maintain staffing for this function.				
Total	(31.0)	(3,793,037)	(250,000)	(3,543,037)

SCHEDULE C

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease labor related expenses	(4.5)	(20,069)	-	(20,069)
This net reduction includes 4.5 deputy sheriff (\$477,241) and significantly less overtime (708,701); offset by increases in termination benefits (\$576,234) and step advances (\$589,639).				
2. Increase food expenses		1,200,000	-	1,200,000
Reflects price adjustments for cost of food for jails, and is consistent with expenditures in the current fiscal year.				
3. Increase insurance costs (to be recovered by city contracts)	-	317,937	-	317,937
Target includes only the portion that is not billable.				
4. Increase risk management charges related to Pretrial Detention		2,538	-	2,538
Transfer of charges from probation.				
5. Decrease operating expenses	-	(776,937)	-	(776,937)
Reduce non-inventoriable equipment, clothing, software, and general maintenance.				
6. Decrease training expenses	-	(100,000)	-	(100,000)
Limit training expenditures due to budgetary constraints.				
7. Increase professional services expenses	-	272,694	-	272,694
Additional pharmaceutical purchases for jails.				
8. Increase systems development expenses	-	305,000	-	305,000
Anticipated work to be performed by Information Services Department.				
9. Fund transfers out	-	165,908	-	165,908
Increased transfers to Real Estate Services for rent expenses.				
10. Reimbursements	-	(689,507)	-	(689,507)
Increases in Juvenile Detention reimbursements and CAL-ID salaries from the special revenue fund.				
11. Increase earned income	-	-	514,436	(514,436)
Contract city overtime and live scan revenue.				
12. Reduce government aid	-	-	(592,051)	592,051
Fewer net state grants and pharmacy reimbursements.				
13. Inmate Welfare Fund revenue	-	-	114,241	(114,241)
Increased reimbursement for salaries and other expenses.				
14. Decrease equipment	-	(200,000)	-	(200,000)
Reduce patrol equipment. See policy item #3 for restoration.				
15. Decrease vehicles	-	(440,000)	-	(440,000)
Reduce vehicle purchases and maintenance expenditures. See policy item #4 for restoration.				
16. Decrease interest revenue	-	-	(1,600)	1,600
Adjust to lower interest rates on bank accounts.				
Total	(4.5)	37,564	35,026	2,538



SCHEDULE D

DEPARTMENT: Sheriff
 FUND: General
 BUDGET UNIT: AAA SHR

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore funding for safety positions and overtime Public safety will be compromised with understaffing, by potential closure of stations/substations, reduced (non-life threatening) call responses, and other considerations. Positions are valued at \$4,221,997 and overtime is \$708,701.	35.5	4,929,898	-	4,929,898
2	Computer lease payments Lease of computer equipment formerly paid using asset seizure funds.		1,400,000		1,400,000
3	Restore funding for equipment Investigative and patrol equipment is in need of replacement.	-	200,000	-	200,000
4	Purchase vehicles Older vehicles result in increased maintenance expenditures.	-	440,000	-	440,000
Total		<u>35.5</u>	<u>6,969,898</u>	<u>-</u>	<u>6,969,898</u>



Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

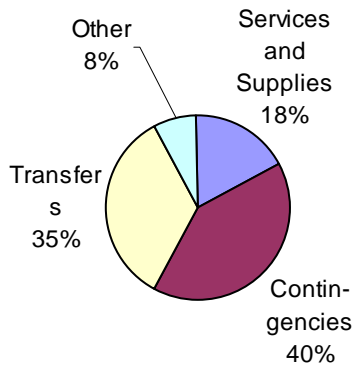
There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET AND WORKLOAD HISTORY

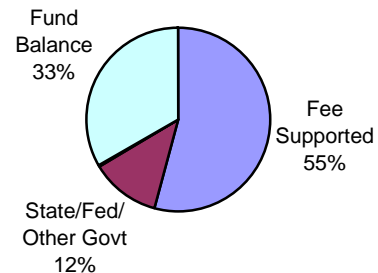
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,545,563	2,629,009	1,608,410	3,507,144
Departmental Revenue	2,065,950	1,596,754	1,742,977	2,340,322
Fund Balance		1,032,255		1,166,822

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Law Enforcement Training
ACTIVITY: Training

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	505,572	709,212	-	-	-	709,212	(92,862)	616,350
Improve to Struct	162,000	95,000	-	-	-	95,000	30,000	125,000
Equipment	-	40,000	-	-	-	40,000	(40,000)	-
Vehicles	-	122,769	-	-	-	122,769	27,231	150,000
L/P Equipment	-	35,000	-	-	-	35,000	(35,000)	-
Transfers	940,838	1,200,000	-	-	-	1,200,000	11,600	1,211,600
Contingencies	-	427,028	-	-	-	427,028	977,166	1,404,194
Total Appropriation	1,608,410	2,629,009	-	-	-	2,629,009	878,135	3,507,144
Departmental Revenue								
Use Of Money & Prop	12,035	15,000	-	-	-	15,000	-	15,000
State, Fed or Gov't Aid	406,729	400,000	-	-	-	400,000	27,000	427,000
Current Services	1,324,213	1,181,754	-	-	-	1,181,754	716,568	1,898,322
Total Revenue	1,742,977	1,596,754	-	-	-	1,596,754	743,568	2,340,322
Fund Balance		1,032,255	-	-	-	1,032,255	134,567	1,166,822

SCHEDULE C

DEPARTMENT: Sheriff
FUND: Contract Training
BUDGET UNIT: SCB SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce service & supplies Reduction in general liability premium, based on current year cost.	-	(92,862)	-	(92,862)
2. Facilities maintenance Anticipated changes to EVOC and Live Fire House.	-	30,000	-	30,000
3. Equipment purchases No anticipated equipment needs for this year.		(40,000)	-	(40,000)
4. Vehicle purchases For purchase of one additional vehicle this year.	-	27,231	-	27,231
5. Lease purchase equipment Lease payments for the Fire Arm Training System are paid in full, and the department owns the system.	-	(35,000)	-	(35,000)
6. Salary transfer to department's general fund (AAA SHR) For additional part-time contractors and safety salary increases.	-	11,600	-	11,600
7. Adjust state revenue Anticipated increase for POST classes.	-	-	27,000	(27,000)
8. EVOC driver training Increase in training class revenue.	-	-	716,568	(716,568)
9. Contingencies Adjust for estimated year end fund balance.	-	977,166	-	977,166
Total	-	878,135	743,568	134,567



Public Gatherings

DESCRIPTION OF MAJOR SERVICES

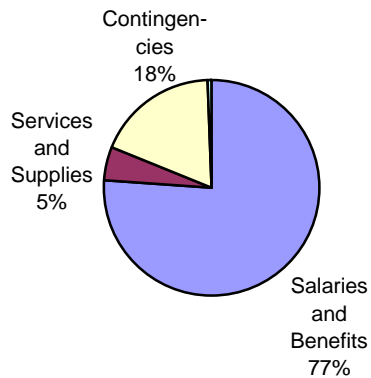
The Sheriff's Department provides protective services for various public gathering functions throughout the county, and this service is fully funded by fees charged to the sponsoring organization.

Staff is recurrent and used as needed throughout the year.

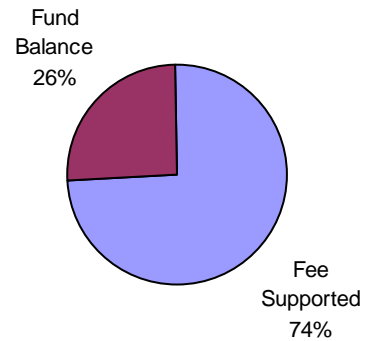
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	521,419	801,512	652,448	920,793
Departmental Revenue	579,816	575,271	667,000	680,000
Fund Balance		226,241		240,793
Budgeted Staffing		12.0		12.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Sheriff Public Gathering

BUDGET UNIT: SCC SHR
 FUNCTION: Public Safety
 ACTIVITY: Policing Special Events

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	636,003	636,813	-	-	-	636,813	65,187	702,000
Services and Supplies	14,775	44,945	-	-	-	44,945	-	44,945
Transfers	1,670	3,988	-	-	-	3,988	-	3,988
Contingencies	-	115,766	-	-	-	115,766	54,094	169,860
Total Appropriation	652,448	801,512	-	-	-	801,512	119,281	920,793
Departmental Revenue								
Current Services	667,000	575,271	-	-	-	575,271	104,729	680,000
Total Revenue	667,000	575,271	-	-	-	575,271	104,729	680,000
Fund Balance		226,241	-	-	-	226,241	14,552	240,793
Budgeted Staffing		12.0	-	-	-	12.0	-	12.0

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Sheriff Public Gathering
 BUDGET UNIT: SCC SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salary increase Reserve deputy salary increase approved FY2003-04.	-	65,187	-	65,187
2. Revenue increase Anticipated increase in services.	-	-	104,729	(104,729)
3. Contingencies Adjust to anticipated fund balance.	-	54,094	-	54,094
Total	-	119,281	104,729	14,552



Aviation

DESCRIPTION OF MAJOR SERVICES

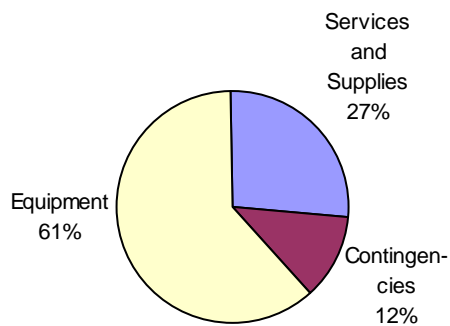
The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

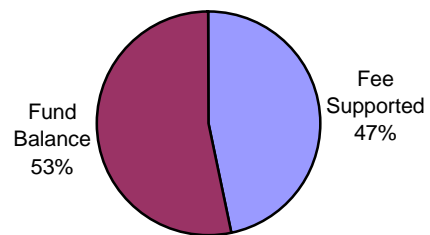
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,165,836	1,661,375	135,000	1,878,480
Departmental Revenue	574,741	875,490	352,105	875,490
Fund Balance		785,885		1,002,990

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Sheriff Aviation

BUDGET UNIT: SCE SHR
 FUNCTION: Public Protection
 ACTIVITY: Patrol, Search & Rescue

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	90,000	503,192	-	-	-	503,192	-	503,192
Equipment	45,000	1,158,183	-	-	-	1,158,183	-	1,158,183
Contingencies	-	-	-	-	-	-	217,105	217,105
Total Appropriation	135,000	1,661,375	-	-	-	1,661,375	217,105	1,878,480
Departmental Revenue								
Current Services	352,105	875,490	-	-	-	875,490	-	875,490
Total Revenue	352,105	875,490	-	-	-	875,490	-	875,490
Fund Balance		785,885	-	-	-	785,885	217,105	1,002,990

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Sheriff Aviation
 BUDGET UNIT: SCE SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	217,105	-	217,105
Adjust to estimated fund balance.				
Total	-	217,105	-	217,105



IRNET Federal

DESCRIPTION OF MAJOR SERVICES

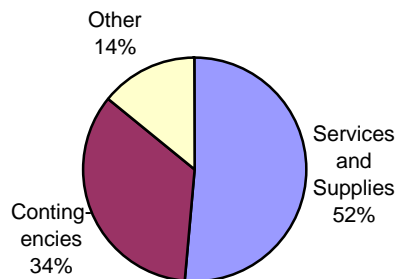
This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

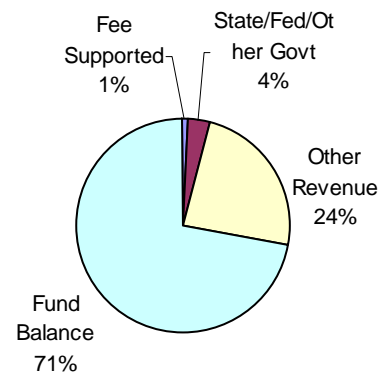
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	411,335	1,263,749	527,720	1,422,584
Departmental Revenue	391,567	384,000	670,555	400,000
Fund Balance		879,749		1,022,584

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Narcotic investigation
ACTIVITY: Regional Task Force

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	487,720	732,955	-	-	-	732,955	-	732,955
L/P Equipment	40,000	200,000	-	-	-	200,000	-	200,000
Contingencies	-	330,794	-	-	-	330,794	158,835	489,629
Total Appropriation	527,720	1,263,749	-	-	-	1,263,749	158,835	1,422,584
Departmental Revenue								
Fines and Forfeitures	-	10,000	-	-	-	10,000	-	10,000
Use Of Money & Prop	21,515	4,000	-	-	-	4,000	16,000	20,000
State, Fed or Gov't Aid	50,000	50,000	-	-	-	50,000	-	50,000
Other Revenue	599,040	320,000	-	-	-	320,000	-	320,000
Total Revenue	670,555	384,000	-	-	-	384,000	16,000	400,000
Fund Balance		879,749	-	-	-	879,749	142,835	1,022,584

SCHEDULE C

DEPARTMENT: Sheriff
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingency	-	158,835	-	158,835
Adjust to estimated fund balance.				
2. Increase revenue	-	-	16,000	(16,000)
Adjust to actual .				
Total	-	158,835	16,000	142,835



IRNET State

DESCRIPTION OF MAJOR SERVICES

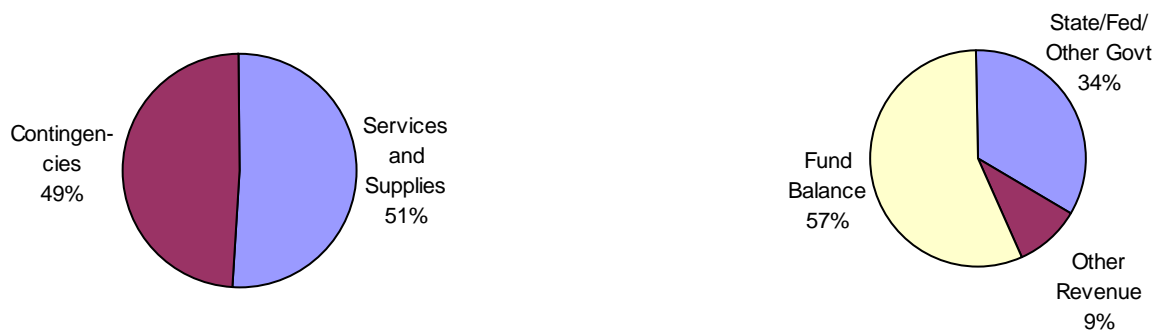
This fund accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	133,026	439,982	272,583	600,106
Departmental Revenue	128,703	121,474	295,707	258,474
Fund Balance		318,508		341,632

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: IRNET - State

BUDGET UNIT: SCX SHR
FUNCTION: Narcotics Task Force
ACTIVITY: Narcotics investigation

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	272,583	241,223	-	-	-	241,223	63,777	305,000
Equipment	-	150,000	-	-	-	150,000	(150,000)	-
Contingencies	-	48,759	-	-	-	48,759	246,347	295,106
Total Appropriation	272,583	439,982	-	-	-	439,982	160,124	600,106
Departmental Revenue								
Use Of Money & Prop	7,404	10,000	-	-	-	10,000	(3,000)	7,000
State, Fed or Gov't Aid	242,578	101,474	-	-	-	101,474	100,000	201,474
Other Revenue	45,725	10,000	-	-	-	10,000	40,000	50,000
Total Revenue	295,707	121,474	-	-	-	121,474	137,000	258,474
Fund Balance		318,508	-	-	-	318,508	23,124	341,632

SCHEDULE C

DEPARTMENT: Sheriff
FUND: IRNET - State
BUDGET UNIT: SCX SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase services & supplies Increase for anticipated investigation and surveillance supplies.	-	63,777	-	63,777
2. Equipment No equipment purchases are anticipated this year.	-	(150,000)	-	(150,000)
3. Contingencies Adjust to estimated fund balance.	-	246,347	-	246,347
4. Interest revenue Adjust to actual due to decreasing interest rates.	-	-	(3,000)	3,000
5. Adjust state revenue Increase for anticipated adjudication of seizure cases.	-	-	100,000	(100,000)
6. Other revenue Increase for anticipated higher share of funds.	-	-	40,000	(40,000)
Total	-	160,124	137,000	23,124



High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

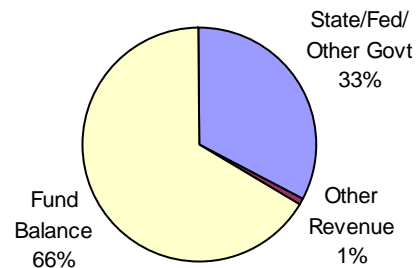
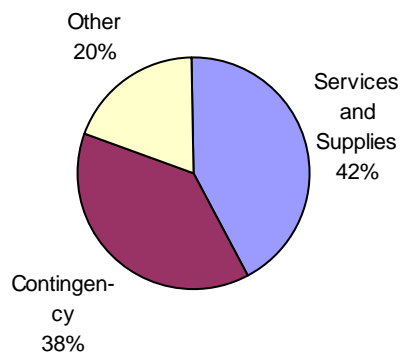
This fund accounts for the HIDTA task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics-related criminal activities. This is a joint project among local, state and federal law enforcement agencies throughout Southern California. This account is maintained according to federal and state audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	73,813	300,028	-	760,798
Departmental Revenue	158,161	79,000	283,270	256,500
Fund Balance		221,028		504,298

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area

BUDGET UNIT: SCN SHR
 FUNCTION: Public Protection
 ACTIVITY: Investigation of Drug Traffick

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	-	23,308	-	-	-	23,308	494,895	518,203
Vehicles	-	242,595	-	-	-	242,595	-	242,595
Contingencies	-	34,125	-	-	-	34,125	(34,125)	-
Total Appropriation	-	300,028	-	-	-	300,028	460,770	760,798
Departmental Revenue								
Use Of Money & Prop	7,205	4,000	-	-	-	4,000	2,500	6,500
State, Fed or Gov't Aid	276,065	75,000	-	-	-	75,000	175,000	250,000
Total Revenue	283,270	79,000	-	-	-	79,000	177,500	256,500
Fund Balance		221,028	-	-	-	221,028	283,270	504,298

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area
 BUDGET UNIT: SCN SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	494,895	-	494,895
Increase for purchase of investigation & surveillance supplies, and transfer to general fund for computers.				
2. Contingencies	-	(34,125)	-	(34,125)
Adjust to estimated fund balance.				
3. Interest revenue	-	-	2,500	(2,500)
Adjust to actual.				
4. Increase federal revenue	-	-	175,000	(175,000)
Adjust for anticipated increases in asset seizure settlements.				
Total	-	460,770	177,500	283,270



Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

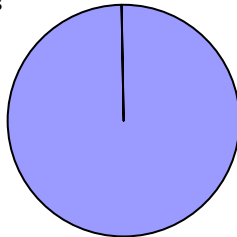
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

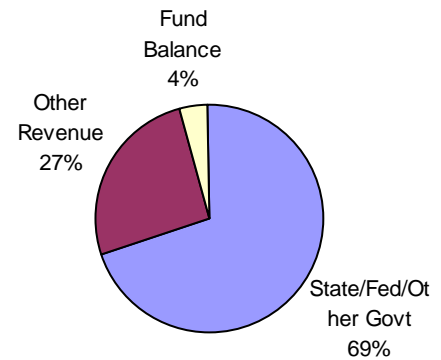
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,226,520	1,361,108	1,246,772	864,464
Departmental Revenue	610,307	830,000	750,128	830,000
Fund Balance		531,108		34,464

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

Services
and
Supplies
100%



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Federal Seized Assets-DOJ

BUDGET UNIT: SCK SHR
 FUNCTION: Public Protection
 ACTIVITY: Seized Asset Accounting

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	1,246,772	1,318,545	-	-	-	1,318,545	(454,081)	864,464
Contingencies	-	42,563	-	-	-	42,563	(42,563)	-
Total Appropriation	1,246,772	1,361,108	-	-	-	1,361,108	(496,644)	864,464
Departmental Revenue								
Use Of Money & Prop	16,128	30,000	-	-	-	30,000	-	30,000
State, Fed or Gov't Aid	734,000	600,000	-	-	-	600,000	-	600,000
Other Revenue	-	200,000	-	-	-	200,000	-	200,000
Total Revenue	750,128	830,000	-	-	-	830,000	-	830,000
Fund Balance		531,108	-	-	-	531,108	(496,644)	34,464

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Federal Seized Assets-DOJ
 BUDGET UNIT: SCK SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1 Reduce expenditures	-	(454,081)	-	(454,081)
Reduce equipment rentals, and cameras/surveillance equipment purchases.				
2. Reduce contingency	-	(42,563)	-	(42,563)
No estimated fund balance after this fiscal year.				
Total	-	(496,644)	-	(496,644)



Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

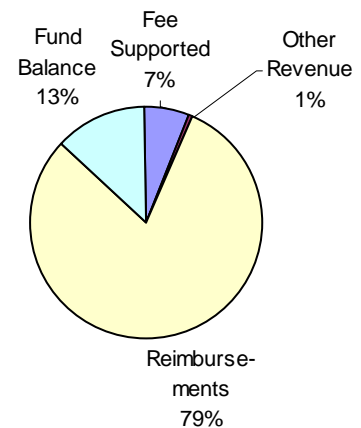
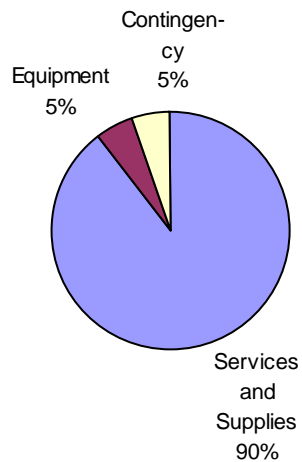
This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Treasury (DOT) through its asset forfeiture program. DOT requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	71	953,690	785,934	199,969
Departmental Revenue	26,611	70,000	32,213	70,000
Fund Balance		883,690		129,969

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury

BUDGET UNIT: SCO SHR
 FUNCTION: Public Protection
 ACTIVITY: Federal Seized Assets Treasury

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	785,934	897,911	-	-	-	897,911	-	897,911
Equipment	-	50,000	-	-	-	50,000	-	50,000
Contingencies	-	805,779	-	-	-	805,779	(753,721)	52,058
Total Exp Authority	785,934	1,753,690	-	-	-	1,753,690	(753,721)	999,969
Reimbursements	-	(800,000)	-	-	-	(800,000)	-	(800,000)
Total Appropriation	785,934	953,690	-	-	-	953,690	(753,721)	199,969
Departmental Revenue								
Fines and Forfeitures	-	65,000	-	-	-	65,000	-	65,000
Use Of Money & Prop	32,213	5,000	-	-	-	5,000	-	5,000
Total Revenue	32,213	70,000	-	-	-	70,000	-	70,000
Fund Balance		883,690	-	-	-	883,690	(753,721)	129,969

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury
 BUDGET UNIT: SCO SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(753,721)	-	(753,721)
Adjust to estimated fund balance.				
Total	-	(753,721)	-	(753,721)



State Seized Assets

DESCRIPTION OF MAJOR SERVICES

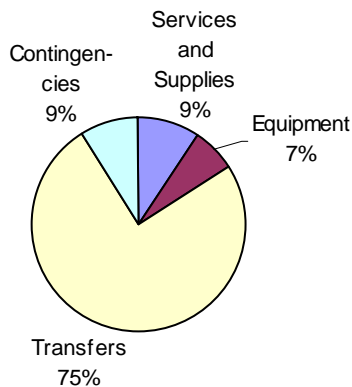
This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget.

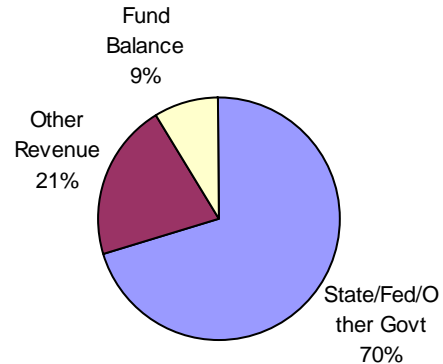
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,277,252	2,575,096	2,323,801	3,059,664
Departmental Revenue	1,328,454	2,798,515	2,808,369	2,798,515
Fund Balance		(223,419)		261,149

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: State Seized Assets

BUDGET UNIT: SCT SHR
 FUNCTION: Public Protection
 ACTIVITY: Narcotics investigation

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	86,501	170,776	-	-	-	170,776	116,224	287,000
Equipment	-	90,000	-	-	-	90,000	-	90,000
Vehicles	28,000	114,320	-	-	-	114,320	-	114,320
Transfers	2,209,300	2,200,000	-	-	-	2,200,000	100,000	2,300,000
Contingencies	-	-	-	-	-	-	268,344	268,344
Total Appropriation	2,323,801	2,575,096	-	-	-	2,575,096	484,568	3,059,664
Departmental Revenue								
Use Of Money & Prop	32,370	50,000	-	-	-	50,000	-	50,000
State, Fed or Gov't Aid	1,589,945	2,148,515	-	-	-	2,148,515	-	2,148,515
Other Revenue	1,186,054	600,000	-	-	-	600,000	-	600,000
Total Revenue	2,808,369	2,798,515	-	-	-	2,798,515	-	2,798,515
Fund Balance		(223,419)	-	-	-	(223,419)	484,568	261,149

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: State Seized Assets
 BUDGET UNIT: SCT SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	116,224	-	116,224
Anticipated purchase of investigative supplies.				
2. Adjust transfers	-	100,000	-	100,000
Increase for salary reimbursement to general fund due to retirement and worker's comp.				
3. Contingencies	-	268,344	-	268,344
Adjust to estimated fund balance.				
Total	-	484,568	-	484,568



Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

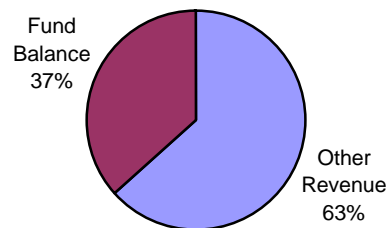
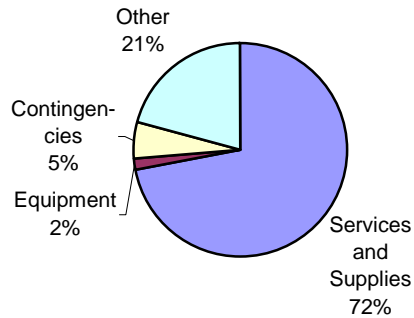
This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the County Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	668,292	867,215	551,432	837,435
Departmental Revenue	530,381	530,000	521,652	530,000
Fund Balance		337,215		307,435

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: VEHICLE THEFT TASK FOR CE

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Auto Theft Investigations

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	436,070	583,870	-	-	-	583,870	18,120	601,990
Equipment	3,362	30,000	-	-	-	30,000	(15,000)	15,000
Transfers	112,000	194,000	-	-	-	194,000	(19,000)	175,000
Contingencies	-	59,345	-	-	-	59,345	(13,900)	45,445
Total Appropriation	551,432	867,215	-	-	-	867,215	(29,780)	837,435
Departmental Revenue								
Use Of Money & Prop	5,800	10,000	-	-	-	10,000	-	10,000
Other Revenue	515,852	520,000	-	-	-	520,000	-	520,000
Total Revenue	521,652	530,000	-	-	-	530,000	-	530,000
Fund Balance		337,215	-	-	-	337,215	(29,780)	307,435



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: VEHICLE THEFT TASK FOR CE
 BUDGET UNIT: SCL SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies Anticipated costs for auto fuel, maintenance, and office supplies.	-	18,120	-	18,120
2. Adjust equipment Decrease in anticipated equipment purchases.	-	(15,000)	-	(15,000)
3. Reduce transfers out Fewer salary reimbursements to be paid to other departments.	-	(19,000)	-	(19,000)
4. Contingencies Adjust to estimated fund balance.	-	(13,900)	-	(13,900)
Total	-	(29,780)	-	(29,780)



Search & Rescue

DESCRIPTION OF MAJOR SERVICES

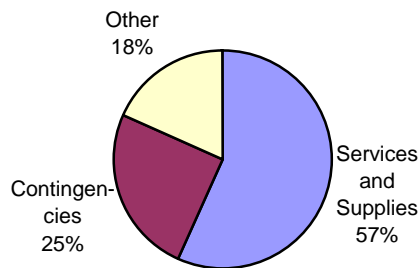
This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations. Budgeted expenditures include supplies and equipment.

There is no staffing associated with this budget unit.

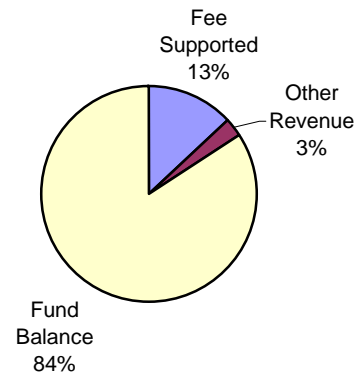
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	37,159	219,818	38,500	189,818
Departmental Revenue	77,353	30,000	8,500	30,000
Fund Balance		189,818		159,818

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Search & Rescue

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	38,500	124,338	-	-	-	124,338	-	124,338
Equipment	-	40,000	-	-	-	40,000	-	40,000
Contingencies	-	55,480	-	-	-	55,480	(30,000)	25,480
Total Appropriation	38,500	219,818	-	-	-	219,818	(30,000)	189,818
Departmental Revenue								
Use Of Money & Prop	4,000	5,000	-	-	-	5,000	-	5,000
Current Services	4,500	25,000	-	-	-	25,000	-	25,000
Total Revenue	8,500	30,000	-	-	-	30,000	-	30,000
Fund Balance		189,818	-	-	-	189,818	(30,000)	159,818



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Search and Rescue
 BUDGET UNIT: SCW SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce contingencies	-	(30,000)	-	(30,000)
Adjust to estimated fund balance.				
Total	<u>-</u>	<u>(30,000)</u>	<u>-</u>	<u>(30,000)</u>



CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

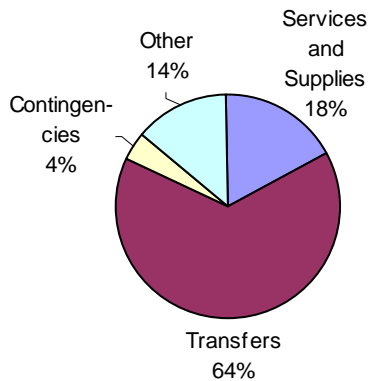
CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

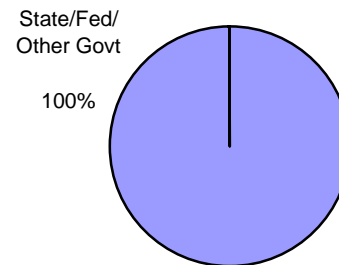
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,814,638	2,471,569	2,690,632	3,162,757
Departmental Revenue	1,686,338	2,598,674	2,817,737	3,162,757
Fund Balance		(127,105)		-

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Criminal identification

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	512,000	334,600	-	-	-	334,600	220,600	555,200
Equipment	505,000	463,337	-	-	-	463,337	(23,337)	440,000
Transfers	1,673,632	1,673,632	-	-	-	1,673,632	366,820	2,040,452
Contingencies	-	-	-	-	-	-	127,105	127,105
Total Appropriation	2,690,632	2,471,569	-	-	-	2,471,569	691,188	3,162,757
Departmental Revenue								
State, Fed or Gov't Aid	2,817,737	2,598,674	-	-	-	2,598,674	564,083	3,162,757
Total Revenue	2,817,737	2,598,674	-	-	-	2,598,674	564,083	3,162,757
Fund Balance		(127,105)	-	-	-	(127,105)	127,105	-



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: CAL-ID Program
 BUDGET UNIT: SDA SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies Additional supplies approved by RAN Board.	-	220,600	-	220,600
2. Adjust equipment Decreased projected expenditures to actual expense for this year.	-	(23,337)	-	(23,337)
3. Increase transfers Reimburse salaries for MOU and benefit increases.	-	366,820	-	366,820
4. Contingencies Adjust to estimated fund balance.	-	127,105	-	127,105
5. Increase revenue Reimbursement will be received for increased expenditures.	-	-	564,083	(564,083)
Total	-	691,188	564,083	127,105



COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. FY 2004-05 will be the last year of the grant.

There is no staffing associated with this budget unit in 2004-05.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	5,587,584	6,619,681	3,780,126	5,659,187
Total Financing Sources	3,026,656	8,457,731	7,037,863	4,239,500
Fund Balance		(1,838,050)		1,419,687
Budgeted Staffing		3.0		-

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Upgrades

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Salaries and Benefits	88,126	506,536	-	-	-	506,536	(506,536)	-
Services and Supplies	-	99,517	-	-	-	99,517	(151,255)	(51,738)
Equipment	3,692,000	6,013,628	-	-	-	6,013,628	(302,703)	5,710,925
Total Appropriation	3,780,126	6,619,681	-	-	-	6,619,681	(960,494)	5,659,187
<u>Departmental Revenue</u>								
Use Of Money & Prop	15,000	-	-	-	-	-	2,000	2,000
State, Fed or Gov't Aid	5,881,737	7,357,731	-	-	-	7,357,731	(3,120,231)	4,237,500
Total Revenue	5,896,737	7,357,731	-	-	-	7,357,731	(3,118,231)	4,239,500
Operating Transfers In	1,141,126	1,100,000	-	-	-	1,100,000	(1,100,000)	-
Total Financing Sources	7,037,863	8,457,731	-	-	-	8,457,731	(4,218,231)	4,239,500
Fund Balance		(1,838,050)	-	-	-	(1,838,050)	3,257,737	1,419,687
Budgeted Staffing		3.0	-	-	-	3.0	(3.0)	-



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: COPSMORE Grant
 BUDGET UNIT: SDE SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease salaries & benefits Grant funding for positions ended in 2003-04.	(3.0)	(506,536)	-	(506,536)
2. Decrease service & supplies No anticipated expenditures.	-	(151,255)	-	(151,255)
3. Adjust equipment Budget reflects remaining encumbrances allowed by grant.	-	(302,703)	-	(302,703)
4. Adjust interest revenue Expected interest revenue on fund balance.	-	-	2,000	(2,000)
5. Reduce revenue Reduced to remaining balance of federal grant.	-	-	(3,120,231)	3,120,231
6. Decrease transfers Required matching funds were transferred in FY 2003-04.	-	-	(1,100,000)	1,100,000
Total	(3.0)	(960,494)	(4,218,231)	3,257,737



Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

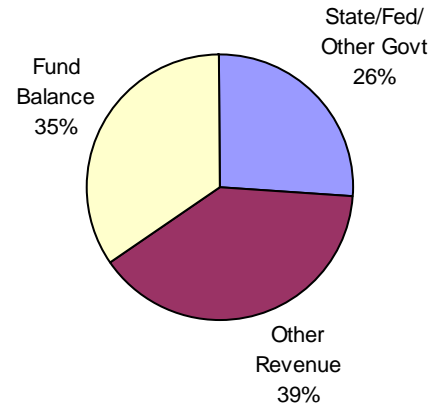
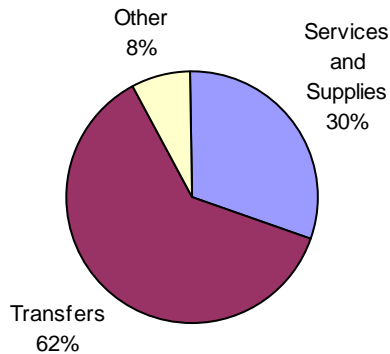
This fund represents revenue received from State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	864,037	3,642,219	1,215,635	1,920,458
Total Financing Sources	85,774	1,252,216	(506,126)	1,252,216
Fund Balance		2,390,003		668,242

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement Projects

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	115,635	584,219	-	-	-	584,219	-	584,219
Equipment	-	150,000	-	-	-	150,000	-	150,000
Transfers	-	800,000	-	-	-	800,000	-	800,000
Total Exp Authority	115,635	1,534,219	-	-	-	1,534,219	-	1,534,219
Oper Transfers Out	1,100,000	2,108,000	-	-	-	2,108,000	(1,721,761)	386,239
Total Requirements	1,215,635	3,642,219	-	-	-	3,642,219	(1,721,761)	1,920,458
Departmental Revenue								
Use Of Money & Prop	35,000	70,000	-	-	-	70,000	-	70,000
State, Fed or Gov't Aid	-	500,000	-	-	-	500,000	-	500,000
Other Revenue	600,000	682,216	-	-	-	682,216	-	682,216
Total Revenue	635,000	1,252,216	-	-	-	1,252,216	-	1,252,216
Operating Transfers In	(1,141,126)	-	-	-	-	-	-	-
Total Financing Sources	(506,126)	1,252,216	-	-	-	1,252,216	-	1,252,216
Fund Balance		2,390,003	-	-	-	2,390,003	(1,721,761)	668,242



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Capital Project Fund
 BUDGET UNIT: SQA SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease transfers One-time matching requirement for COPSMORE is satisfied.	-	(1,721,761)	-	(1,721,761)
Total	-	(1,721,761)	-	(1,721,761)



Court Services Auto

DESCRIPTION OF MAJOR SERVICES

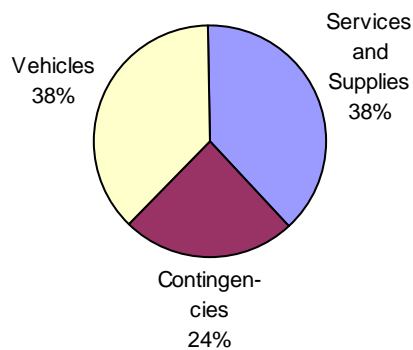
This fund accounts for processing fees collected under AB1109, used for purchase and maintenance of auto equipment necessary to operate court services.

There is no staffing associated with this budget unit.

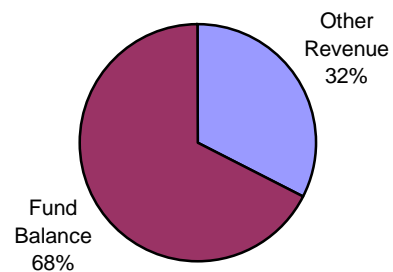
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	654,855	150,000	753,855
Departmental Revenue	366,242	240,000	245,000	244,000
Fund Balance		414,855		509,855

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Court Services Auto

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	150,000	287,685	-	-	-	287,685	-	287,685
Vehicles	-	287,066	-	-	-	287,066	-	287,066
Contingencies	-	80,104	-	-	-	80,104	99,000	179,104
Total Appropriation	150,000	654,855	-	-	-	654,855	99,000	753,855
Departmental Revenue								
Use Of Money & Prop	5,000	-	-	-	-	-	4,000	4,000
Other Revenue	240,000	240,000	-	-	-	240,000	-	240,000
Total Revenue	245,000	240,000	-	-	-	240,000	4,000	244,000
Fund Balance		414,855	-	-	-	414,855	95,000	509,855



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Court Services Auto
 BUDGET UNIT: SQR SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Contingencies	-	99,000	-	99,000
	Adjust to estimated fund balance.				
2.	Increase revenue	-	-	4,000	(4,000)
	Adjust interest to actual.				
Total		<u>-</u>	<u>99,000</u>	<u>4,000</u>	<u>95,000</u>



Court Services Tech

DESCRIPTION OF MAJOR SERVICES

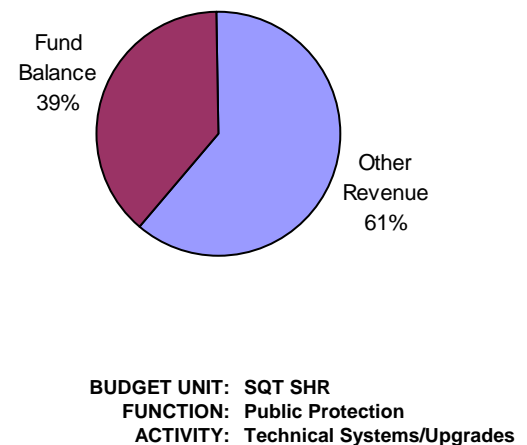
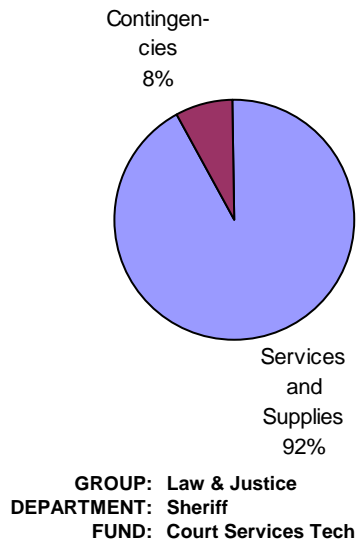
This fund accounts for processing fees under AB709, used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	66,965	273,048	180,000	252,048
Departmental Revenue	166,647	151,084	157,000	153,084
Fund Balance		121,964		98,964

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	180,000	232,597	-	-	-	232,597	-	232,597
Contingencies	-	40,451	-	-	-	40,451	(21,000)	19,451
Total Appropriation	180,000	273,048	-	-	-	273,048	(21,000)	252,048
Departmental Revenue								
Use Of Money & Prop	2,000	-	-	-	-	-	2,000	2,000
Other Revenue	155,000	151,084	-	-	-	151,084	-	151,084
Total Revenue	157,000	151,084	-	-	-	151,084	2,000	153,084
Fund Balance		121,964	-	-	-	121,964	(23,000)	98,964



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Court Services Tech
 BUDGET UNIT: SQT SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(21,000)	-	(21,000)
Adjust to estimated fund balance.				
2. Increase Revenue	-	-	2,000	(2,000)
Adjust interest to actual.				
Total	<u>-</u>	<u>(21,000)</u>	<u>2,000</u>	<u>(23,000)</u>

